

2017/18

ANNUAL PERFORMANCE REPORT



ENRICH QUALITY OF LIFE

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ABOUT THIS REPORT

In 2014, the Department of Natural Resources, Mines and Energy (formerly 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 Standards

As part of the Water Industry Regulatory Reporting Reform, water and sewerage service providers were required to review their *Customer Service Standards* to link with the performance indicators. These standards provide customers with an understanding of the levels of service they can expect to receive from their water and sewerage service provider.

Our *Customer Service Standard* was updated effective 1 July 2017, and can be found on our website.

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.

Some of the performance results outlined in the report are also presented in the *Annual Report*.

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 2017/18 support the delivery of our purpose and vision and guide our actions every day.

Customer

We are easy to deal with, understand our customers and communities, and deliver services that meet their evolving needs.

Shareholders & Communities

We partner with our shareholders and strategic stakeholders to achieve mutually beneficial outcomes for our shared customers and communities.

Operational Excellence

Through innovation and a constant drive to work more effectively and efficiently, we provide services that meet the evolving needs of our customers and communities.

People

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

Our values

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

During 2017/18, we reviewed our strategic direction for 2018/19 to 2022/23, retaining our purpose and developing a new vision. We also replaced our strategic pillars with new strategic goals. Details can be found on our website, and will be reflected in our 2018/19 Annual Performance Report.



PARTICIPATION

Activate. Collaborate. Accelerate.



ACCOUNTABILITY

See it. Own it. Solve it.



DELIVER VALUE

Define it. Create it. Deliver it.



CUSTOMERS & COMMUNITY

Listen. Understand. Respond.



SAFETY

Everyone. Everywhere. Every day.



CREATIVITY

Initiate. Create. Inspire.

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	2015/16	2016/17	2017/18
QG 1.1	Length of water mains ¹ (A2)	Km	N/A	9,231	9,298	9,391
QG 1.2	Length of sewerage mains (A5)	Km	N/A	9,417	9,487	9,594
QG 1.3	Number of sewage treatment plants (A4)	Number	N/A	29	29	29
QG 1.4a	Number of water treatment plants (A1)	Number	N/A	NR	NR	NR
QG 1.5	Maximum daily demand	ML/d	N/A	496.9	534.1	539.1
QG 1.6	Total volume of potable water produced and supplied (W1 1.3)	ML	N/A	NR	145,259	144,807
QG 1.7	Total treated/drinking water storage	ML	N/A	672	689	668
QG 1.8	Volume of water sourced from surface water (W1)	ML	N/A	NR	NR	NR
QG 1.9a	Volume of water sourced from groundwater (W2)	ML	N/A	NR	NR	NR
QG1.9b	Volume of water received from bulk supplier (W5)	ML	N/A	141,154	145,259	144,807
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	8,927	8,981	4,037 ²
QG 1.12	Total water sourced (W7)	ML	N/A	148,256	152,163	148,844
QG 1.13	Connected residential properties – water supply (C2)	000	N/A	539.539	561.638	576.652
QG 1.14	Connected non-residential properties – water supply (C3)	000	N/A	36.921	37.009	36.867
QG 1.15	Connected residential properties – sewerage (C6)	000	N/A	515.152	537.966	553.655

¹ Includes recycled water mains.

² Lower volume from 2017/18 due to recirculated water no longer being included following clarification in the definition of *Volume of recycled sewage water supplied for your own use*.

KEY PERFORMANCE INDICATORS

General indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2015/16	2016/17	2017/18
QG 1.16	Connected non-residential properties – sewerage (C7)	000	N/A	33.905	34.796	34.631
QG 1.17a	Volume of potable water supplied – residential	ML	N/A	84,115	86,609	88,486
QG 1.17b	Volume of raw-PT water supplied – residential	ML	N/A	NR	NR	NR
QG 1.18a	Volume of potable water supplied – non-residential	ML	N/A	41,894	42,105	39,749
QG 1.18b	Volume of raw-PT water supplied – non-residential	ML	N/A	NR	NR	NR
QG 1.19	Volume of potable non-revenue water (W10.1)	ML	N/A	15,145	16,545	16,572
QG 1.20	Total full-time equivalent water and sewerage service employees ³	Number	N/A	1,058	957	986

Supporting Commentary

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

Water security indicators⁴

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2015/16	2016/17	2017/18
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	147,000
QG 2.5	Total anticipated annual water demand in five years' time	ML	N/A	NR	NR	150,300
QG 2.6	Anticipated capacity to meet demand in five 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	0	0	0
QG 2.9	Water restrictions (severity) ⁵	N/A	N/A	N/A	N/A	N/A

Supporting Commentary

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

³ As reported in our audited financial statements.

⁴ Water security for the South East Queensland region is the responsibility of Seqwater, in partnership with water service providers.

⁵ Only required if QG 2.8 response >0 months.

KEY PERFORMANCE INDICATORS

Finance indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2015/16	2016/17	2017/18
QG 3.1	Total water supply capital expenditure (F14)	\$000	N/A	72,583	68,930	95,071
QG 3.2	Total sewerage capital expenditure (F15)	\$000	N/A	128,481	124,524	126,855
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	1,930,930	1,990,397	2,032,682
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000	N/A	2,930,795	2,946,150	2,943,086
QG 3.7	Current replacement costs of fixed water supply assets ⁶	\$000	N/A	2,208,841	2,322,092	2,419,568
QG 3.8	Current replacement costs of fixed sewerage assets ⁶	\$000	N/A	3,534,823	3,660,678	3,769,315
QG 3.9	Total revenue – water (F1)	\$000	N/A	721,072	758,455	759,397
QG 3.10	Total revenue – sewerage (F2)	\$000	N/A	545,158	620,735	586,299
QG 3.11	Operating cost – water (F11)	\$/ property	N/A	848	867	861
QG 3.12	Operating cost – sewerage (F12)	\$/ property	N/A	299	292	298
QG 3.13	Annual maintenance costs water	\$000	N/A	54,652	55,905	60,848
QG 3.14	Annual maintenance costs sewerage	\$000	N/A	59,493	59,591	60,435
QG 3.15	Current cost depreciation – water ⁷	\$000	N/A	50,713	53,802	55,487
QG 3.16	Current cost depreciation – sewerage ⁷	\$000	N/A	110,397	110,925	113,059
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000	N/A	48,720	52,775	55,991
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000	N/A	76,698	76,432	78,207
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000	N/A	68,848	64,936	79,815
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000	N/A	61,416	61,294	87,085

Supporting Commentary

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

⁶ Result represents the fair valuation using a discounted cash flow methodology, as reported in our audited financial statements.

⁷ 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	Service standard target	2015/16	2016/17	2017/18
QG 4.1	Fixed charge – water (P1.2)	\$/ property	N/A	187.20	192.48	206.52
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.2	Fixed charge – sewerage (P4.1)	\$/ property	N/A	516.72	521.88	527.88
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.3	Annual bill based on 200 kL/annum (P7)	\$	N/A	1,385	1,418	1,451
QG 4.4	Typical residential bill (P8)	\$	N/A	1,215	1,242	1,272
QG 4.5	Total water main breaks (A8)	Per 100km of water main	N/A	25.8	23.1	22.5
QG 4.6	Total sewerage main breaks and chokes (A14)	Per 100 km of sewer main	N/A	25.2	24.9	20.9
QG 4.7	Incidence of unplanned interruptions – water (C17)	Per 1,000 properties	100	67.0	66.5	76.9
QG 4.8	Percent CSS response target met – water incidents	%	N/A		87.5 ⁸	100
QG 4.9	Percent CSS response target met – sewerage incidents	%	N/A		100 ⁹	100
QG 4.10	Water quality complaints (C9)	Per 1,000 properties	8	1.7	1.8	2.4
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties	N/A	6.0	5.9	6.6

Supporting Commentary

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

⁸ Result corrected from 70 to 87.5 to reflect QG definition.

⁹ Result corrected from 91.87 to 100 to reflect QG definition.

KEY PERFORMANCE INDICATORS

Other indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2015/16	2016/17	2017/18
QG 5.1	Operating ratio	Ratio	N/A	26%	30%	27%
QG 5.2	Capital replenishment ratio	Ratio	N/A	1.94	1.64	1.88
QG 5.3	Debt to revenue ratio	Ratio	N/A	163%	149%	153%

Supporting Commentary

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

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

As outlined at the start of the document, 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 2016/17. The revised customer services standards commenced from 1 July 2017.

Indicator	Service standard	2014/15 result	2015/16 result	2016/17 result	2017/18 result	Was standard achieved?
Water quality						
Annual chemical compliance with ADWG ¹⁰ health limits	All relevant schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	Yes
Bacteriological compliance with the <i>Public Health Act 2005</i>	All relevant schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	12/12 schemes compliant	Yes
Chemical compliance with the <i>Public Health Act 2005</i>	All relevant schemes compliant	8/8 schemes compliant	8/8 schemes compliant	8/8 schemes compliant	8/8 schemes compliant	Yes
Water quality complaints	≤8 per 1000 properties	2.5	1.7	1.75	2.42*	Yes
Water service reliability						
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	91	67	69	78	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	27.9	26.2	23.1	22.5	Yes
Responding to unplanned water and sewerage interruptions						
Urgent water & sewerage	≥80% within 1 hour	80%	80%	91%	89%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	76%	67%	73%	85%	Yes
Restoration of supply after unplanned water and sewerage interruptions						
Restoration of water supply	≥90% unplanned interruptions restored within 5 hours	93%	95%	97%	96%	Yes

¹⁰ Australian Drinking Water Guidelines, developed by the National Health and Medical Research Council.

PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

Indicator	Service standard	2014/15 result	2015/16 result	2016/17 result	2017/18 result	Was standard achieved?
Sewerage service reliability						
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	30	29.8	25.8	20.9	Yes
Water pressure and flow						
Water pressure	Urban area ≥21 metres head of water Trickle feed areas (and private booster) ≥10 metres head of water	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.				
Water flow	Urban areas ≥25 L/min Trickle feed areas ≥3.2 L/min					

*From 1 July 2010 to 30 June 2018, Queensland Urban Utilities classified all water quality related enquiries from our customers as 'complaints'. This is inconsistent with the definition of a 'complaint' under the Australian/International Standard 10002-2006 Customer satisfaction – guidelines for complaints handling in organizations. In 2018/19, we will be changing 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 operation, maintenance and management of Queensland Urban Utilities' water networks.

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	2015/16	2016/17	2017/18
W1	Volume water sourced – surface water (QG1.8)	ML	NR	NR	NR
W2	Volume water sourced – groundwater (QG1.9a)	ML	NR	NR	NR
W3.1	Volume water sourced – desalination marine water (QG1.10)	ML	NR	NR	NR
W5	Volume of water received from bulk supplier (QG1.9b)	ML	141,154	145,259	144,807
W5.3	Volume potable + non-potable water imported	ML	141,154	145,259	144,807
W6	Volume recycled sewage imported	ML	NR	NR	NR
W7	Volume water sourced (QG1.12)	ML	148,256	152,163	148,844
W8	Volume water supplied – residential	ML	84,115	86,609	88,486
W8.3	Volume potable + raw-PT water supplied – residential	ML	84,115	86,609	88,486
W9	Volume all water supplied – non-residential	ML		51,086	60,358
W9.3	Volume potable + raw-PT water supplied – non-residential	ML		42,105	56,321
W10.1	Volume potable water supplied – non-revenue (QG1.19)	ML	15,145	16,545	16,572

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Water Resources (continued)

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
W11	Volume water supplied – all	ML	144,969	154,240	148,844
W11.3	Volume potable water produced/supplied into water supply (QG1.6)	ML	NR	145,259	144,807
W12	Annual residential water supplied per connection	kL/ property	156	154	153
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume potable + raw-PT + recycled water exported	ML	0	0	93.9
W14.3	Total volume of potable and non-potable water exported (excluding recycled water)	ML	0	0	0
W15	Volume recycled sewage exported	ML	0	0	93.9
W16	Volume sewage collected – residential + non-trade waste	ML	99,527	106,208	112,511
W17	Volume sewage collected – trade waste	ML	10,762	10,895	12,125
W18	Volume sewage collected – residential + trade waste	ML	110,289	117,103	124,636
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	2,181	2,092	668
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	110,289	117,102	125,304
W18.5	Volume sewage treated	ML	111,915	117,553	124,624
W19	Volume sewage collected per connection	kL/ property	230	205	212
W20	Volume recycled sewage supplied – residential	ML	0	0	0
W21	Volume recycled sewage supplied – non-residential	ML	3,815	8,981	4,037
W23	Volume recycled sewage supplied – environmental flows	ML	0	0	0
W25.1	Volume recycled sewage supplied – aquifer recharge	ML	0	0	0
W26	Volume recycled sewage (QG1.11)	ML	8,927	8,981	4,037
W27	Per cent sewage recycled	%	8.0	7.6	3.3
W28.4	Volume recycled stormwater supplied - residential	ML	NR	NR	NR
W28.5	Volume recycled stormwater supplied – non-residential	ML	NR	NR	NR
W29	Volume treated sewage disposal – all	ML		108,929	120,604
W30	Wastewater losses – all	ML		MD	112.8 ¹¹
W31	Volume water returned to surface water from urban water supply system	ML		NR	NR

¹¹ Only includes losses during collection process (sewage overflows) and during treatment process (evaporation from lagoons). No data available for losses after treatment process.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Assets

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,231	9,298	9,391
A3	Properties served per km of water main	per km of water main	62.4	64.4	65.3
A4	Number of sewage treatment plants (QG1.3)	Number	29	29	29
A5	Length of sewage mains and channels (QG1.2)	km	9,417	9,487	9,594
A6	Properties served per km of sewer main	per km of sewer main	58.3	60.4	61.3
A8	Water main breaks (QG4.5)	per 100 km of water main	25.8	23.1	22.5
A9	Infrastructure Leakage Index	ILI	1.2	1.2	1.2
A10	Real losses	L/service connection/d)	71	76	72
A11	Real losses ¹²	kL/km water main/ day	NR	NR	NR
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	25.2	24.9	20.9
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	3.3	3.9	3.1

¹² 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	2015/16	2016/17	2017/18
C1	Population receiving water services	000s	1,403	1,443	1,479
C2	Connected residential properties – water (QG1.13)	000s	540	562	577
C3	Connected non-residential properties – water (QG1.14)	000s	37	37	37
C4	Total connected properties – water	000s	576	599	614
C6	Connected residential properties – sewerage (QG1.15)	000s	515	538	554
C7	Connected non-residential properties – sewerage (QG1.16)	000s	34	35	35
C8	Total connected properties – sewerage	000s	549	573	588
C9	Water quality complaints (QG4.10)	per 1,000 properties	1.7	1.8	2.4
C10	Water service complaints	per 1,000 properties	0.7	0.5	0.6
C11	Sewerage service complaints	per 1,000 properties	0.3	0.3	0.2
C12	Water and sewerage billing and account complaints	per 1,000 properties	0.3	0.3	0.3
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	6.0	5.9	6.6
C14	Per cent calls answered by an operator within 30 seconds	%			MD ¹³
C15	Average duration unplanned interruptions – water	minutes	134	132	125
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	67	66.5	76.9
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	0.01	0.03	0.00

¹³ No longer managed or tracked by QUU.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Environment

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	2.2	2.3	2.0
E3	Per cent of sewage treated to a tertiary or advanced level	%	97.8	97.3	98.0
E8	Per cent of biosolids reused	%		97.5	64.3 ¹⁴
E9	Greenhouse gas emissions – water	T CO ₂ eq per 1,000 properties			9.2
E10	Greenhouse gas emissions – sewerage	T CO ₂ eq per 1,000 properties			174.7
E11	Greenhouse gas emissions – other	T CO ₂ q per 1,000 properties			6.2
E12	Total greenhouse gas emissions – all	T CO ₂ eq per 1,000 properties			182.9

¹⁴ Variance due to PFAS contamination in sewerage received at Luggage Point sewage treatment plant.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Pricing

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/ property	187.20	192.48	206.52
P1.3	Usage charge 1st step	\$ per kL	3.41 (0-255 kL/a)	3.52 (0-300 kL/a)	3.59 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	3.45 (256-310 kL/a)	4.20 (>300 kL/a)	4.27 (>300 kL/a)
P1.5	Usage charge 3rd step	\$ per kL	4.07 (>310 kL/a)	NR ¹⁵	NR ¹⁵
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	\$	868.25	895.72	923.52
P3	Typical residential bill – water (Based on P2.1 average annual residential water supplied)	\$	697.99	719.91	744.27
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	516.72	521.88	527.88
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	\$	516.72	521.88	527.88
P6	Typical residential bill – sewerage	\$	516.72	521.88	527.88
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,384.97	1,417.60	1,451.40
P8	Typical residential bill – water and sewerage (QG4.4) (Based on P2.1 average annual residential water supplied)	\$	1,214.71	1,241.79	1,272.15

¹⁵ Only two tiers applied from 1 July 2016.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Financials

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
F1	Total revenue – water (QG3.9)	\$000	721,072	758,455	759,397
F2	Total revenue – sewerage (QG3.10)	\$000	545,158	620,735	586,299
F3	Total income for whole of utility	\$000	1,269,309	1,382,500	1,348,856
F4	Per cent residential revenue from water usage charges	%	71.9	72.0	71.1
F5	Revenue per property for water supply services	\$/ property	1,250.86	1,266.95	1,237.77
F6	Revenue per property for sewerage services	\$/ property	992.90	1,083.76	996.62
F7	Income per property for utility	\$/ property	2,201.90	2,309.37	2,198.56
F8	Revenue from Community Services Obligations	%	1.6	0.0	0.0
F9	Nominal written-down replacement cost of fixed water supply assets (QG3.5)	\$000	1,930,930	1,990,397	2,032,682
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	2,930,795	2,946,150	2,943,086
F11	Operating cost – water (QG3.11)	\$/ property	848	867	861
F12	Operating cost – sewerage (QG3.12)	\$/ property	299	292	298
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/ property	1,147	1,159	1,158
F14	Total water supply capital expenditure (QG3.1)	\$000	72,583	68,930	95,071
F15	Total sewerage capital expenditure (QG3.2)	\$000	128,481	124,524	126,855
F16	Total water supply and sewerage services capital expenditure	\$000	201,064	193,454	221,926
F17	Economic real rate of return – water	Ratio	7.6	8.8	8.3
F18	Economic real rate of return – sewerage	Ratio	9.8	11.8	10.2
F19	Economic real rate of return – water and sewerage	Ratio	8.8	10.2	9.0
F20	Dividend	\$000	126,127	164,872	138,906
F21	Dividend payout ratio	%	54.4	56.5	54.7
F22	Net debt to equity	%	61.5	57.8	58.1
F23	Interest cover	Ratio	4.9	5.7	5.1
F24	Net profit after tax	\$000	231,950	291,848	253,815
F25	Community Service Obligations ¹⁶	\$000	20,883	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	126	115	155
F29	Sewerage capital expenditure per property	\$/ property	234	217	216
F30	NPAT ratio	%	18.3	21.1	18.8

¹⁶ Brisbane City Council ceased providing pensioner remissions via Queensland Urban Utilities from 1 July 2016.

PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

Health

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2015/16	2016/17	2017/18
H1	Water quality guidelines used/required	Text	ADWG 2004	ADWG 2004	ADWG 2004
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

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