

**2016/17**

# **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.

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 can be found on our website in our *Residential Customer Charter*.

During 2016/17, the Department of Energy and Water Supply (our Regulator) 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 service standards, Queensland Urban Utilities engaged with customers to review and update its customer service standards.

Our revised customer services standards commenced from 1 July 2017.

## 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 2016/17 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.



### 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	2014/15	2015/16	2016/17
QG 1.1	Length of water mains <sup>1</sup> (A2)	Km	N/A	9,113	9,231	9,298
QG 1.2	Length of sewerage mains (A5)	Km	N/A	9,305	9,417	9,487
QG 1.3	Number of sewage treatment plants (A4)	Number	N/A	27	29	29
QG1.4a	Number of water treatment plants (A1)	Number	N/A	NR	NR	NR
QG 1.4b	Capacity of water treatment plants	ML/d	N/A	NR	NR	NR
QG 1.5	Maximum daily demand	ML/d	N/A	517.3	496.9	534.1
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	604	672	689
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	138,218	141,154	145,259
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	9,322	8,828	4,188 <sup>2</sup>
QG 1.12	Total water sourced (W7)	ML	N/A	146,086	148,256	152,163
QG 1.13	Connected residential properties – water supply (C2)	000	N/A	532.420	539.539	561.638
QG 1.14	Connected non-residential properties – water supply (C3)	000	N/A	36.535	36.921	37.009
QG 1.15	Connected residential properties – sewerage (C6)	000	N/A	508.066	515.152	537.966
QG 1.16	Connected non-residential properties – sewerage (C7)	000	N/A	33.550	33.905	34.796

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

<sup>2</sup> From 2016/17, excludes recycled water used onsite in the sewage treatment process.

# KEY PERFORMANCE INDICATORS

## General indicators (continued)

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2014/15	2015/16	2016/17
QG 1.17a	Volume of potable water supplied – residential (W8.1)	ML	N/A	82,707	84,115	86,609
QG 1.17b	Volume of non-potable water supplied – residential (W8.2)	ML	N/A	NR	NR	NR
QG 1.18a	Volume of potable water supplied – commercial, municipal and industrial (W9.1)	ML	N/A	40,773	41,894	42,105
QG 1.18b	Volume of non-potable water supplied – commercial, municipal and industrial (W9.2)	ML	N/A	NR	NR	NR
QG 1.19	Volume of potable non-revenue water (W10.1)	ML	N/A	14,738	15,145	16,545
QG 1.20	Total full-time equivalent water and sewerage service employees <sup>3</sup>	Number	N/A	1,035	1,058	957

### Supporting Commentary

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

## Water security indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2014/15	2015/16	2016/17
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	0	0	0
QG 2.9	Water restrictions (severity) <sup>4</sup>	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.

<sup>3</sup> As reported in our audited financial statements.

<sup>4</sup> 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	2014/15	2015/16	2016/17
QG 3.1	Total water supply capital expenditure (F14)	\$000	N/A	73,257	72,583	68,930
QG 3.2	Total sewerage capital expenditure (F15)	\$000	N/A	117,250	128,481	124,524
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	1,868,756	1,930,930	1,990,397
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000	N/A	2,887,740	2,930,795	2,946,150
QG 3.7	Current replacement costs of fixed water supply assets <sup>5</sup>	\$000	N/A	2,096,864	2,208,841	2,322,092
QG 3.8	Current replacement costs of fixed sewerage assets <sup>5</sup>	\$000	N/A	3,383,803	3,534,823	3,660,678
QG 3.9	Total revenue – water (F1)	\$000	N/A	666,225	721,072	758,455
QG 3.10	Total revenue – sewerage (F2)	\$000	N/A	525,183	545,158	620,735
QG 3.11	Operating cost – water (F11)	\$/property	N/A	827	848	867
QG 3.12	Operating cost – sewerage (F12)	\$/property	N/A	308	299	292
QG 3.13	Annual maintenance costs water	\$000	N/A	58,953	54,652	55,905
QG 3.14	Annual maintenance costs sewerage	\$000	N/A	57,338	59,493	59,591
QG 3.15	Current cost depreciation – water <sup>6</sup>	\$000	N/A	48,828	50,713	53,802
QG 3.16	Current cost depreciation – sewerage <sup>6</sup>	\$000	N/A	104,541	110,397	110,925
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000	N/A	41,396	48,720	52,775
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000	N/A	71,347	76,698	76,432
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000	N/A	75,612	68,848	64,936
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000	N/A	69,429	61,416	61,294

## Supporting Commentary

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

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

<sup>6</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	Service standard target	2014/15	2015/16	2016/17
QG 4.1	Fixed charge – water (P1.2)	\$/property	N/A	181.44	187.20	192.48
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.2	Fixed charge – water (P4.1)	\$/property	N/A	516.72	516.72	521.88
	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	1,352	1,385	1,418
QG 4.4	Typical residential bill (P8)	\$	N/A	1,189	1,215	1,242
	Based on the average annual residential water consumption of 154kL per property.					
QG 4.5	Total water main breaks (A8)	Per 100km of water main	N/A	27.8	25.8	23.1
QG 4.6	Total sewerage main breaks and chokes (A14)	Per 100 km of sewer main	N/A	30.1	25.2	24.9
QG 4.7	Incidence of unplanned interruptions – water (C17)	Per 1,000 properties	100	90.6	67.0	66.5
QG 4.8	Percent CSS response target met – water incidents	%	80%			70 <sup>7</sup>
QG 4.9	Percent CSS response target met – sewerage incidents	%	80%			91.87 <sup>7</sup>
QG 4.10	Water quality complaints (C9)	Per 1,000 properties	8	2.5	1.7	1.8
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties	N/A	5.5	6.0	5.9

## Supporting Commentary

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

<sup>7</sup> For 2016/17, the definition was updated by the Regulator to reflect performance against an agreed timeframe rather than the average time to respond, to be consistent with the Customer Service Standards.



# KEY PERFORMANCE INDICATORS

## Other indicators

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

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2014/15	2015/16	2016/17
QG 5.1	Operating ratio	Ratio	N/A	23% <sup>8</sup>	26%	30%
QG 5.2	Capital replenishment ratio	Ratio	N/A	1.70	1.94	1.64
QG 5.3	Debt to revenue ratio	Ratio	N/A	173%	163%	149%

## Supporting Commentary

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

<sup>8</sup> 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 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.

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	2013/14 result	2014/15 result	2015/16 result	2016/17 result	Was standard achieved?
Water quality						
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	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 complaint	Yes
Water quality complaints	≤8 per 1000 properties	2.7	2.5	1.7	1.75	Yes
Water quality incidents	≤10 per 1000 properties	0.04	0.03	0.02	0.02	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 area ≥3.2 L/min					
Customer service						
Grade of service	≥80% (within 30 secs)	72%	77%	80%	72% <sup>10</sup>	No

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

<sup>10</sup> This is a legacy service standard, and will not be measured moving forward. We are focused on measuring our performance by means of first-call resolution, against which we are performing above target.

# PERFORMANCE AGAINST CUSTOMER SERVICE STANDARD

Indicator	Service standard	2013/14 result	2014/15 result	2015/16 result	2016/17 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%	100%	Yes
Continuity of supply						
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	95	91	67	66	Yes
Restoration of water supply	≥90% unplanned interruptions restored within 5 hours	94%	94%	95%	97%	Yes
Response to incidents						
Urgent water	80% within 1 hour	83%	80%	80%	91%	Yes
Urgent sewerage						
Non-urgent water	80% within 24 hours	69%	76%	67%	73%	No
Non-urgent sewerage						
Notification of interruptions						
Notification of planned interruptions – water and sewerage	48 hours' notice	96%	99%	100%	100%	Yes

## Supporting Commentary

### *Non-urgent response to incidents*

Our overall performance for 2016/17 did not achieve target, however, it showed an improvement of six percentage points on the previous year. Non-urgent incidents that did not meet our response target were identified as complex, requiring a high degree of planning and could only be completed at night to ensure traffic disruptions were kept to a minimum.

# 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	2014/15	2015/16	2016/17
W1	Volume water sourced – surface water (QG1.8)	ML	NR	NR	NR
W2	Volume water sourced – groundwater (QG1.9)	ML	NR	NR	NR
W3.1	Volume water sourced – desalination marine water (QG1.10)	ML	NR	NR	NR
W3.2	Volume water sourced – desalination groundwater	ML	NR	NR	NR
W3.3	Volume water sourced – desalination surface water	ML	NR	NR	NR
W4	Volume recycled sewage produced <sup>11</sup>	ML	7,868	7,102	6,904
W5	Volume of water received from bulk supplier (QG1.9b)	ML	138,218	141,154	145,259
W5.1	Volume potable water imported	ML	138,218	141,154	145,259
W5.2	Volume non-potable water imported	ML	NR	NR	NR
W5.3	Volume potable + non-potable water imported	ML	138,218	141,154	145,259
W6	Volume recycled sewage imported	ML	NR	NR	NR
W7	Volume water sourced (QG1.12)	ML	146,086	148,256	152,163
W8	Volume water supplied – residential	ML	82,707	84,115	86,609
W8.1	Volume potable water supplied – residential (QG1.17a)	ML	82,707	84,115	86,609
W8.2	Volume raw-PT water supplied – residential (QG1.17b)	ML	NR	NR	NR
W8.3	Volume potable + raw-PT water supplied – residential	ML	82,707	84,115	86,609
W9	Volume all water supplied – non-residential	ML	45,630	45,709	46,293
W9.1	Volume potable water supplied – non-residential (QG1.18a)	ML	40,773	41,894	42,105
W9.2	Volume raw-PT water supplied – non-residential (QG1.18b)	ML	NR	NR	NR
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	40,773	41,894	42,105
W10	Volume potable + raw-PT water supplied – non-residential (QG1.19)	ML	14,738	15,145	16,545
W10.1	Volume potable water supplied – non-revenue	ML	14,738	15,145	16,545
W10.2	Volume raw-PT water supplied – any other	ML	NR	NR	NR
W10.3	Volume raw-PT water supplied – aquifer recharge	ML	NR	NR	NR
W10.4	Volume raw-PT water supplied – agricultural irrigation	ML	NR	NR	NR

<sup>11</sup> Excludes customer 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

## Water Resources (continued)

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2014/15	2015/16	2016/17
W11	Volume water supplied – all	ML	143,075	144,969	149,447
W11.1	Volume potable water supplied – all	ML	138,218	141,154	145,259
W11.2	Volume raw -PT water supplied – all	ML	NR	NR	NR
W11.3	Volume potable water produced/supplied into water supply (QG1.6)	ML	NR	NR	NR
W12	Annual residential water supplied per connection	kL/ property	155	156	154
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR
W14	Volume potable + raw-PT + recycled water exported	ML	317	0	0
W14.1	Volume potable water exported	ML	0	0	0
W14.2	Volume raw-PT water exported	ML	NR	NR	NR
W15	Volume recycled sewage exported	ML	317	0	0
W16	Volume sewage collected – residential + non-trade waste	ML	112,741	99,527	106,208
W17	Volume sewage collected – trade waste	ML	11,948	10,762	10,895
W18	Volume sewage collected – residential + trade waste	ML	124,689	110,289	117,103
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	900	2,181	2,092
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	124,689	110,289	117,102
W18.5	Volume sewage treated	ML	128,513	111,915	117,967
W19	Volume sewage collected per connection	kL/ property	201	230	205
W20	Volume recycled sewage supplied – residential	ML	0	0	0
W21	Volume recycled sewage supplied – non-residential	ML	4,857	3,815	4,188
W22	Volume recycled sewage supplied – agricultural	ML	720	761	810
W23	Volume recycled sewage supplied – environmental flows	ML	0	0	0
W24	Volume recycled sewage supplied – on-site	ML	3,745	4,252	0
W25.1	Volume recycled sewage supplied – aquifer recharge	ML	0	0	0
W26	Volume recycled sewage (QG1.11)	ML	9,322	8,828	4,188
W27	Per cent sewage recycled	%	11.1	8.3	3.6
W28.1	Volume recycled stormwater exported	ML	NR	NR	NR
W28.2	Volume recycled stormwater imported	ML	NR	NR	NR
W28.3	Volume recycled stormwater supplied – aquifer recharge	ML	NR	NR	NR
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	119,194	103,012	108,932
W30	Wastewater losses – all	ML			MD
W31	Volume water returned to surface water from urban water supply system	ML			NR

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Assets

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2014/15	2015/16	2016/17
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,113	9,231	9,298
A4	Number of sewage treatment plants (QG1.3)	Number	27	29	29
A5	Length of sewage mains and channels (QG1.2)	km	9,305	9,417	9,487
A8	Water main breaks (QG4.5)	per 100 km of water main	27.8	25.8	23.1
A9	Infrastructure Leakage Index	ILI	1.1	1.2	1.2
A10	Real losses	L/service connection/d)	69	71	76
A11	Real losses <sup>12</sup>	kL/km water main/ day	NR	NR	NR
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	30.1	25.2	24.9
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	3.8	3.3	3.9

<sup>12</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)	Unit of measure	2014/15	2015/16	2016/17
C1	Population receiving water services	000s	1,394	1,403	1,443
C2	Connected residential properties – water (QG1.13)	000s	532	540	562
C3	Connected non-residential properties – water (QG1.14)	000s	37	37	37
C4	Total connected properties – water	000s	569	576	599
C5	Population receiving sewerage services	000s	1,329	1,339	1,381
C6	Connected residential properties – sewerage (QG1.15)	000s	508	515	538
C7	Connected non-residential properties – sewerage (QG1.16)	000s	34	34	35
C8	Total connected properties – sewerage	000s	542	549	573
C9	Water quality complaints (QG4.10)	per 1,000 properties	2.5	1.7	1.8
C10	Water service complaints	per 1,000 properties	0.8	0.7	0.5
C11	Sewerage service complaints	per 1,000 properties	0.6	0.3	0.3
C12	Water and sewerage billing and account complaints	per 1,000 properties	0.2	0.3	0.3
C13	Water and sewerage complaints	per 1,000 properties	5.5	6.0	5.9
C15	Average duration unplanned interruptions – water	minutes	139	134	132
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	91	67	66.5
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	0.01	0.03

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Environment<sup>13</sup>

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2014/15	2015/16	2016/17
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	2.2	2.3
E3	Per cent of sewage treated to a tertiary or advanced level	%	98.0	97.8	96.9

## Pricing

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2014/15	2015/16	2016/17
P1.2	Fixed charge (QG4.1)	\$/ property	181.44	187.20	192.48
P1.3	Usage charge 1st step	\$ per kL	3.27 (0-255 kL/a)	3.41 (0-255 kL/a)	3.52 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	3.32 (256-310 kL/a)	3.45 (256-310 kL/a)	4.20 (>300 kL/a)
P1.5	Usage charge 3rd step	\$ per kL	3.92 (>310 kL/a)	4.07 (>310 kL/a)	NR <sup>14</sup>
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	\$	835.66	868.25	895.72
P2.1	Average annual residential water supplied	kL/ property	155	156	154
P3	Typical residential bill – water (Based on P2.1 average annual residential water supplied)	\$	672.10	697.99	719.91
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	516.72	516.72	521.88
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	0	0	0
P5	Annual bill based on 200kL/a – sewerage	\$	516.72	516.72	521.88
P6	Typical residential bill – sewerage	\$	516.72	516.72	521.88
P6.1	Number of bills per annum – sewerage	Number	4	4	4
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,352.38	1,384.97	1,417.60
P8	Typical residential bill – water and sewerage (QG4.4) (Based on P2.1 average annual residential water supplied)	\$	1,188.82	1,214.71	1,241.79

<sup>13</sup> Due to the calculations for E1, E2 & E3, the total may not be 100%.

<sup>14</sup> Only two tiers applied from 1 July 2016.

# PERFORMANCE AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

## Financials

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2014/15	2015/16	2016/17
F1	Total revenue – water (QG3.9)	\$000	666,225	721,072	758,455
F2	Total revenue – sewerage (QG3.10)	\$000	525,183	545,158	620,735
F3	Total income for whole of utility	\$000	1,193,766	1,269,309	1,382,500
F5	Revenue per property for water supply services	\$/ property	1,170.96	1,250.86	1,266.95
F6	Revenue per property for sewerage services	\$/ property	969.66	992.90	1,083.76
F8	Revenue from Community Services Obligations	%	1.8	1.6	0.0
F9	Nominal written-down replacement cost of fixed water supply assets (QG3.5)	\$000	1,868,756	1,930,930	1,990,397
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	2,887,740	2,930,795	2,946,150
F11	Operating cost – water (QG3.11)	\$/ property	827	848	867
F12	Operating cost – sewerage (QG3.12)	\$/ property	308	299	292
F14	Total water supply capital expenditure (QG3.1)	\$000	73,257	72,583	68,930
F15	Total sewerage capital expenditure (QG3.2)	\$000	117,250	128,481	124,524
F17	Economic real rate of return – water	Ratio	6.8	7.6	8.8
F18	Economic real rate of return – sewerage	Ratio	8.5	9.8	11.8
F19	Economic real rate of return – water and sewerage	Ratio	7.7	8.8	10.2
F20	Dividend	\$000	74,077	126,127	164,872
F21	Dividend payout ratio	%	39.4	54.4	56.5
F22	Net debt to equity	%	63.1	61.5	57.8
F23	Interest cover	Ratio	3.7	4.9	5.7
F24	Net profit after tax	\$000	188,247	231,950	291,848
F30	NPAT ratio	%	15.8	18.3	21.1
F25	Community Service Obligations	\$000	21,478	20,883	0 <sup>15</sup>
F26	Capital grants – water (QG3.3)	\$000	0	0	0
F27	Capital grants – sewerage (QG3.4)	\$000	0	0	0

<sup>15</sup> Brisbane City Council ceased providing pensioner remissions via Queensland Urban Utilities from 1 July 2016.



For more information visit  
**[urbanutilities.com.au](http://urbanutilities.com.au)**  
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