



# ANNUAL PERFORMANCE REPORT 2023/24



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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.

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 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

## 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

Our strategic direction outlines where we want to be and how we plan to get there.

## OUR PURPOSE

Enrich quality of life.

## 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.

## 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.

# 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	2021/22	2022/23	2023/24
QG 1.1	Length of water mains (A2) <sup>1</sup>	Km		9,646	9,755	9,828
QG 1.2	Length of sewerage mains and channels (A5)	Km		9,913	10,021	10,089
QG 1.3	Number of sewage treatment plants (A4)	Number		30	28	28
QG1.4a	Number of water treatment plants – providing full treatment (A1)	Number		NR	NR	NR
QG 1.5	Maximum daily demand	ML/d		498.7	540.7	613.8
QG 1.7	Total potable water storage volume	ML		680	680	688
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		3,317	3,745	3,595
QG 1.12	Volume of water sourced (W7)	ML		147,638	153,058	157,650
QG 1.13	Connected residential properties – water supply (C2)	000		632.953	632.785	646.571

<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	2021/22	2022/23	2023/24
QG 1.14	Connected non-residential properties – water supply (C3)	000		31.136	30.100	30.412
QG 1.15	Connected residential properties – sewerage (C6)	000		608.463	607.779	621.243
QG 1.16	Connected non-residential properties – sewerage (C7) <sup>2</sup>	000		26.810	27.053	27.467
QG 1.17a	Volume of potable water supplied – residential	ML		88,411	89,963	93,329
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		40,587	43,757	45,145
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	Number		1,006	1,145	1,186
QG 1.21	Volume of water imported – internal and external	ML		144,323	149,313	154,055
QG 1.22	Volume of water exported – internal and external	ML		2,921	6,698	3,230
QG 1.23	Volume of water lost – potable water	ML		15,325	15,593	15,473

### 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.

## WATER SECURITY INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2021/22	2022/23	2023/24
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	2021/22	2022/23	2023/24
QG 3.1	Capital expenditure – water supply (F14)	\$000		95,280	102,288	112,842
QG 3.2	Capital expenditure – sewerage (F15)	\$000		187,787	260,103	249,679
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		2,430,690	2,520,271	2,603,235
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets (F10)	\$000		3,377,370	3,422,016	3,630,545
QG 3.7	Current replacement costs of fixed water supply assets <sup>3</sup>	\$000		3,073,487	3,233,270	3,390,916
QG 3.8	Current replacement costs of fixed sewerage assets <sup>3</sup>	\$000		4,680,397	4,856,609	5,203,575
QG 3.9	Total revenue – water (F1)	\$000		787,818	890,782	925,405
QG 3.10	Total revenue – sewerage (F2)	\$000		654,619	610,030	719,300

<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	2021/22	2022/23	2023/24
QG 3.11	Operating cost per property – water ( <i>F11</i> )	\$/property		892	952	837
QG 3.11a	Operating cost – water	\$000		592,627	630,920	566,271
QG 3.12	Operating cost per property – sewerage ( <i>F12</i> )	\$/property		328	401	387
QG 3.12a	Operating costs – sewerage	\$000		208,181	254,674	250,856
QG 3.13	Annual maintenance costs water	\$000		37,178	41,373	48,495
QG 3.14	Annual maintenance costs sewerage	\$000		57,415	62,642	65,380
QG 3.15	Current cost depreciation – water <sup>4</sup>	\$000		69,117	70,775	74,659
QG 3.16	Current cost depreciation – sewerage <sup>4</sup>	\$000		128,172	133,636	138,460
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$000		82,489	85,650	88,389
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$000		107,539	120,468	135,242
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$000		71,213	63,244	96,019
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$000		99,187	120,437	142,441
QG3.21	Other costs - water	\$000		67,021	71,749	74,639
QG 3.22	Other costs – sewerage	\$000		133,622	138,197	141,592

### Supporting Commentary

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

<sup>4</sup>Result represents the depreciation for the year as reported in our audited financial statements.



## CUSTOMER INDICATORS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Customer Service Standard target	2021/22	2022/23	2023/24
QG 4.1	Fixed charge – water (P1.2)	\$/property		236.88	243.99	236.95
	Based on operating and capital costs apportioned across all properties in the connected service area.					
QG 4.2	Fixed charge – sewerage (P4.1)	\$/property		564.72	581.66	657.28
	Operating and capital costs apportioned across all properties in the connected service area.					
QG 4.3	Annual bill based on 200 kL/annum (P7)	\$		1,615	1,658	1,736
QG 4.4	Typical residential bill (P8)	\$		1,370	1,421	1,526
	Based on annual residential water consumption per property of 162kL					
QG 4.5	Water main breaks (A8)	Per 100km of water main	39	18.6	17.8	18.3
QG 4.6	Sewerage main breaks and chokes (A14)	Per 100 km of sewer main	30	19.0	14.3	19.4
QG 4.7	Average frequency of unplanned interruptions - water (C17)	Per 1,000 properties	100	43.0	44.1	68.6
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	0.52	0.55	0.46
QG 4.11	Total water and sewerage complaints (C13)	Per 1,000 properties		3.7	3.9	3.3
QG 4.12	Water service complaints (C10)	Per 1,000 properties		0.22	0.30	0.38
QG 4.13	Sewerage service complaints (C11)	Per 1,000 properties		0.31	0.31	0.37
QG 4.14	Billing and account complaints (C12)	Per 1,000 properties		0.57	0.20	0.39

### 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	2021/22	2022/23	2023/24
QG 5.1	Operating ratio	Ratio		21	19	23
QG 5.2	Capital replenishment ratio	Ratio		1.6	2.0	1.6
QG 5.3	Debt to revenue ratio	Ratio		183	184	177

### **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 2023/24. The revised customer services standards commenced from 1 July 2017.

Indicator	Service standard	2021/22 result	2022/23 result	2023/24 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	0.52	0.55	0.46	Yes
<b>Water service reliability</b>					
Number of unplanned water supply interruptions	≤100 per 1000 properties per annum	43.0	44.1	68.6	Yes
Water main breaks	≤39 breaks per 100 km of water main per year	18.6	17.8	18.3	Yes
<b>Responding to unplanned water and sewerage interruptions</b>					
Urgent water & sewerage	≥80% within 1 hour	92%	100%	100%	Yes
Non-urgent water & sewerage	≥80% within 24 hours	91%	97%	95%	Yes

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

Indicator	Service standard	2021/22 result	2022/23 result	2023/24 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	97%	96%	95%	Yes
<b>Sewerage service reliability</b>					
Sewerage main breaks and chokes	≤30 breaks per 100 km of sewerage main per year	19.0	14.3	19.4	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	2021/22	2022/23	2023/24
W1	Volume water sourced – surface water (QG1.8)	ML	NR	NR	NR
W2	Volume water sourced – groundwater (QG1.9a)	ML	NR	NR	NR
W3.1	Volume water sourced – desalination marine water (QG1.10)	ML	NR	NR	NR
W5	Volume all water imported - external	ML	144,323	149,313	154,055
W5.3	Volume potable + non-potable water imported - external	ML	144,323	149,313	154,055
W6	Volume recycled sewage imported - external	ML	0	0	0
W7	Volume water sourced (QG1.12)	ML	147,640	153,058	157,650
W8	Volume water supplied – residential	ML	88,411	89,963	93,329
W8.3	Volume all water supplied – residential	ML	88,411	89,963	93,329
W9	Volume all water supplied – non-residential	ML	59,230	63,095	64,321
W9.3	Volume potable + raw-PT water supplied – non-residential	ML	55,913	59,350	60,726
W10.1	Volume potable water supplied – non-revenue	ML	15,325	15,593	15,581
W11	Volume water supplied – all	ML	147,641	153,058	157,650
W11.3	Volume potable water produced/supplied into water supply	ML	144,323	149,313	154,055
W12	Annual residential water supplied per connection	kL/ property	139.7	142.2	144.3
W13	Volume raw (untreated) water supplied – environmental flows	ML	NR	NR	NR

## WATER RESOURCES (CONTD)

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
W14	Volume water exported - external	ML	2,921	6,698	3,230
W14.3	Total volume of potable and non-potable water exported – external	ML	0	0	0
W15	Volume recycled sewage exported – external	ML	2,921	6,698	3,230
W16	Volume sewage collected – residential + non-trade waste	ML	141,883	105,788	113,312
W17	Volume sewage collected – trade waste	ML	12,538	21,056	22,579
W18	Volume sewage collected – residential + trade waste	ML	154,421	126,843	135,891
W18.1	Volume sewage exported	ML	0	0	0
W18.2	Volume sewage imported	ML	1,070	1,098	1,080
W18.3	Volume sewage collected – sewer mining	ML	0	0	0
W18.4	Volume sewage inflow measured at STP inlet	ML	155,491	127,941	136,971
W18.5	Volume sewage treated	ML	155,491	126,857	136,540
W19	Volume sewage collected per connection	kL/ property	243	200	210
W20	Volume recycled water supplied – residential	ML	0	0	0
W21	Volume recycled water supplied – non-residential	ML	3,317	3,745	3,595
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	3,317	3,745	3,595
W27	Per cent sewage recycled	%	4.0	8.2	5.0
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	149,075	116,415	129,716
W30	Wastewater losses – all	ML	2.0	63.0	184.7
W31	Volume water returned to surface water or groundwater from water supply system	ML	NR	NR	NR

## ASSETS

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
A1	Number of water treatment plants providing full treatment (QG1.4a)	Number	NR	NR	NR
A2	Length of water mains (QG1.1)	km	9,646	9,755	9,828
A3	Connections served per km of water main	per km of water main	68.8	68.0	68.9
A4	Number of sewage treatment plants (QG1.3)	Number	30	28	28
A5	Length of sewage mains and channels (QG1.2)	km	9,913	10,021	10,089
A6	Connections served per km of sewer main	per km of sewer main	64.1	63.4	64.3
A8	Water main breaks (QG4.5)	per 100 km of water main	18.6	17.8	18.3
A9	Infrastructure Leakage Index	ILI	1.1	1.1	1.1
A10	Real losses – service connections	L/service connection/d)	67	67	65
A11	Real losses <sup>6</sup> – water mains	kL/km water main/ day	NR	3.3	3.2
A14	Sewer main breaks and chokes (QG4.6)	per 100 km of sewer main	19.0	14.3	19.4
A15	Property connection sewer main breaks and chokes	per 100 km of sewer main	2.3	2.2	2.6

## CUSTOMERS

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
C1	Population receiving water services	000s	1,627	1,659	1,553
C2	Connected residential properties – water (QG1.13)	000s	633.0	632.8	646.6
C3	Connected non-residential properties – water (QG1.14)	000s	31.1	30.1	30.4
C4	Total connected properties – water	000s	664.1	662.9	677.0
C6	Connected residential properties – sewerage (QG1.15)	000s	608.4	607.8	621.2
C7	Connected non-residential properties – sewerage (QG1.16)	000s	26.8	27.1	27.5
C8	Total connected properties – sewerage	000s	635.3	634.8	648.7
C9	Water quality complaints (QG4.10)	per 1,000 properties	0.52	0.55	0.46
C10	Water service complaints (QG4.12)	per 1,000 properties	0.22	0.30	0.38
C11	Sewerage service complaints (QG4.13)	per 1,000 properties	0.31	0.31	0.37
C12	Water and sewerage billing and account complaints (QG4.14)	per 1,000 properties	0.57	0.20	0.39
C13	Water and sewerage complaints (QG4.11)	per 1,000 properties	3.7	3.9	3.3
C15	Average duration unplanned interruptions – water	minutes	130	114	117
C17	Average frequency unplanned interruptions – water (QG4.7)	per 1,000 properties	43.0	44.1	68.6
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	0.06	0.00	0.00



## ENVIRONMENT

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
E1	Per cent of sewage treated to a primary level	%	0	0	0
E2	Per cent of sewage treated to a secondary level	%	2.0	1.7	1.5
E3	Per cent of sewage treated to a tertiary or advanced level	%	98.0	98.3	98.5
E8	Per cent of biosolids reused	%	21.0 <sup>6</sup>	99.9	100
E9	Greenhouse gas emissions – water	T CO <sub>2</sub> e per 1,000 properties	8.7	7.5	8.2
E10	Greenhouse gas emissions – sewerage	T CO <sub>2</sub> e per 1,000 properties	157.9	152.6	149.9
E11	Greenhouse gas emissions – other	T CO <sub>2</sub> e per 1,000 properties	5.9	6.1	5.9
E12	Total greenhouse gas emissions – all	T CO <sub>2</sub> e per 1,000 properties	165.6	159.7	157.7

<sup>6</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	2021/22	2022/23	2023/24
P1	Water pricing tariff structure description	Text	Tiered water consumption charges based on kL usage per annum		
P1.2	Fixed charge (QG4.1)	\$/ property	236.88	243.99	236.95
P1.3	Usage charge 1st step	\$ per kL	4.07 (0-300 kL/a)	4.16 (0-300 kL/a)	4.21 (0-300 kL/a)
P1.4	Usage charge 2nd step	\$ per kL	4.97 (>300 kL/a)	5.09 (>300 kL/a)	5.11 (>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	\$	1,050.68	1,076.79	1,078.95
P3	Typical residential bill – water (Based on average annual residential water supplied)	\$	805.32	839.44	868.45
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	564.72	581.66	657.28
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	\$	564.72	581.66	657.28
P6	Typical residential bill – sewerage	\$	564.72	581.66	657.28
P7	Annual bill based on 200kL/a – water and sewerage (QG4.3)	\$	1,615.40	1,658.45	1,736.23
P8	Typical residential bill – water and sewerage (QG4.4) (Based on average annual residential water supplied)	\$	1,370.04	1,421.10	1,525.73

## FINANCIALS<sup>7</sup>

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
F1	Total revenue – water (QG3.9)	\$000	787,818	890,782	925,405
F2	Total revenue – sewerage (QG3.10)	\$000	654,619	610,030	719,300
F3	Total income for whole of utility	\$000	1,447,385	1,505,832	1,648,229
F4	Per cent residential revenue from water usage charges	%	77.2	71.2	72.4
F5	Revenue per property for water supply services	\$/ property	1,186.31	1,343.80	1,366.95
F6	Revenue per property for sewerage services	\$/ property	1,030.45	960.93	1,108.82
F7	Revenue – whole of utility per connection	\$/ property	2,179.50	2,271.63	2,434.67
F8	Revenue from Community Services Obligations	%	0	0	0
F9	Nominal written-down replacement cost of fixed water supply assets (QG3.5)	\$000	2,430,690	2,520,271	2,603,235
F10	Nominal written-down replacement cost of fixed sewerage assets (QG3.6)	\$000	3,377,370	3,422,016	3,630,545
F11	Operating cost – water (QG3.11)	\$/ property	892.39	951.78	836.46
F12	Operating cost – sewerage (QG3.12)	\$/ property	327.70	401.17	386.70
F13	Combined operating costs for the water supply and sewerage services component of the utility per property	\$/ property	95,280	102,288	112,842
F14	Total water supply capital expenditure (QG3.1)	\$000	187,787	260,103	249,679
F15	Total sewerage capital expenditure (QG3.2)	\$000	283,067	362,391	362,521
F16	Total water supply and sewerage services capital expenditure	\$000	4.9	5.9	7.1
F17	Economic real rate of return – water	Ratio	9.7	5.5	7.1
F18	Economic real rate of return – sewerage	Ratio	7.7	5.6	7.1
F19	Economic real rate of return – water and sewerage	Ratio	150,000	130,000	120,000
F20	Dividend	\$000	0.7	0.7	0.5
F21	Dividend payout ratio	%	70.3	74.0	73.4
F22	Net debt to equity	%	4.7	4.0	4.3
F23	Interest cover	Ratio	219,811	186,934	265,705
F24	Net profit after tax	\$000	219,811	186,934	265,705
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	143.47	154.31	166.68
F29	Sewerage supply capital expenditure per property	\$/ property	295.60	409.72	384.89
F30	NPAT ratio	%	0.2	0.1	0.2

<sup>7</sup>The financials reported are actual figures. The National Performance Report financials have been updated for CPI.

## HEALTH

NPR code	Indicator (Key Performance Indicator code)	Unit of measure	2021/22	2022/23	2023/24
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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