



ANNUAL PERFORMANCE REPORT

2017-2018

Registered Water Service Provider No. SP485

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About this report

In 2014, industry Regulator, Department of Natural Resources, Mines and Energy (DNRME, previously Dept. of Energy & Water Supply), introduced the Water Industry Regulatory Reporting Reform. The purpose of this reform was to introduce 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.

This 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 Report 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.

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

Water and sewerage service providers are also required to make their Annual Performance Plan and the Drinking Water Quality Management Plan Report available to customers on their website.

Report content

This report outlines our performance against:

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

Link to Customer Service Standard

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

Link to Annual Report

Gympie Regional Council is also required to produce an *Annual Report*, which is submitted to the Regulator, Department of Natural Resources Mines and Energy (DNRME).

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.

This *Annual Report* and the reports for the previous two financial years can be found on our website.

Our strategic direction

Our purpose

To actively serve our community and plan for the future of the region.

Our vision

To be the natural choice to live, work and play.

Our Corporate Values



Key Strategic Themes

Council's activities aimed toward achieving its vision for the future of the local government area are focused into the following five key strategic themes.

OUR INFRASTRUCTURE

is well planned, integrated and safe.

OUR COMMUNITY

is active, diverse, creative and engaged.

OUR ECONOMY

is dynamic, productive and resilient.

OUR ENVIRONMENT

is sustainable, well-managed and accessible.

OUR ORGANISATION

is accountable, responsive, efficient and innovative.

Performance against Key Performance Indicators

Interpreting our performance

The results shown within this report should be interpreted considering the following values:

- 0 - An activity or function we may undertake, however the result for the period was nil.
- 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 (A2) | Km | N/A | 424.6 | 440.7 | 449.8 |
| QG 1.2 | Length of sewerage mains (A5) | Km | N/A | 416.1 | 435.2 | 415.2 ¹ |
| QG 1.3 | Number of sewerage treatment plants | Number | N/A | 7 | 7 | 7 |
| QG1.4a | Number of water treatment plants (A1) | Number | N/A | N/A | 8 | 8 |
| QG1.4b | Capacity of water treatment plants | ML/d | N/A | 26.1 | 26.07 | 26.07 |
| QG 1.5 | Maximum daily demand | ML/d | N/A | 17 | 17 | 18.7 |
| QG 1.6 | Total volume of potable water produced (WA74) | ML | N/A | 3668 | 3947 | 3697.4 |
| QG 1.7 | Total treated/drinking water storage | ML | N/A | 38.6 | 38.6 | 38.6 |
| QG 1.8 | Volume of water sourced from surface | ML | N/A | 3174 | 3411.4 | 3283.3 |
| QG 1.9 | Volume of water sourced from groundwater (W2) | ML | N/A | 515 | 570 | 490.9 |
| QG 1.10 | Volume of water sourced from desalination of marine water (W3.1) | ML | N/A | 0 | 0 | 0 |
| QG 1.11 | Total recycled water supplied (W26) | ML | N/A | 160 | 118.1 | 107.7 |
| QG 1.12 | Total water sourced (W7) | ML | N/A | 3849 | 3981.4 | 3847.6 |
| QG 1.13 | Connected residential properties - water supply (C2) | '000 | N/A | 12.194 | 11.241 | 11.822 |
| QG 1.14 | Connected non-residential properties - water supply (C3) | '000 | N/A | 1.133 | 1.068 | 0.995 |
| QG 1.15 | Connected residential properties - sewerage (C6) | '000 | N/A | 11.529 | 10.546 | 10.791 |

¹ Based on lengths recorded in Council GIS

| 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 | 0.923 | 0.837 | 0.795 |
| QG 1.17 | Volume of water supplied - residential (W8) | ML | N/A | 2222 | 1913.5 | 2027.2 |
| QG 1.18 | Volume of water supplied - commercial, municipal and industrial (W9) | ML | N/A | 1021.5 | 546 | 837.3 |
| QG 1.19 | Volume of non-revenue water (W10) | ML | N/A | 493.8 | 1487.3 | 832.9 |
| QG 1.20 | Total full-time equivalent water and sewerage service employees | Number | N/A | 51.6 | 55 | 49 |

Water security indicators

| 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 | 17 | 23 | 23 |
| QG 2.2 | Anticipated capacity to meet demand for next reporting year | OK/Not OK | N/A | OK | OK | OK |
| QG 2.3 | Available contingency supplies | Yes/No | N/A | YES | YES | YES |
| QG 2.4 | Total anticipated water demand for next reporting year | ML | N/A | 3673 | 4006 | 3832 |
| QG 2.5 | Total anticipated annual water demand in five years' time | ML | N/A | 3859 | 4219 | 4043 |
| QG 2.6 | Anticipated capacity to meet demand in 5 years' time | OK/Not OK | N/A | OK | OK | OK |
| QG 2.7 | Planned supply system response | Yes/No | N/A | YES | YES | YES |
| QG 2.8 | Water restrictions (duration) | Days | N/A | 2 ² | 6 ³ | 67 |
| QG 2.9 | Water restrictions (severity) | % | N/A | 50 | 23.5 | 22.25 |

Supporting Commentary

QG 2.1 Calculated through considering water demand and the supplied volume that high water security sources in Gympie & Imbil (from Borumba dam), can supply to low water security schemes in Goomeri, Kilkivan, Kandanga and Amamoor. Note that Cooloola Cove/Tin Can Bay and Rainbow Beach schemes are not included in the calculation due to reliable and independent water supply sources.

QG 2.8 Owing to lack of rainfall, Council introduced Level 4 restrictions on 20 September 2017 in Amamoor and Kandanga and subsequent high rainfall saw Council repeal Level 4 restrictions to Level 3 on 1 December 2017. Goomeri, Kilkivan, Kandanga and Amamoor are on permanent Level 3 water restrictions.

QG2.4 and QG2.5 Figures for 2017-2018 calculated on current daily demand figures with consideration of imposed permanent Level 3 water restrictions in Goomeri, Kilkivan, Kandanga and Amamoor townships.

QG 2.5 Based on previous data provided, Council has been identified by DNRME as a community it considers to be at risk of water supply shortfall in the short term. Council is required to submit additional data reflective of the needs of individual water schemes including any measures being undertaken to mitigate potential water security risks. Three brief data reports are due for submission in November 2018, March and July 2019 respectively. The current allocation from Borumba Dam for the Gympie and Imbil water supply schemes are likely to be insufficient in approximately 10 years time. Kandanga and Amamoor schemes are vulnerable due to sourcing from unreliable and un-supplemented intermittent creeks. The western schemes at Kilkivan and Goomeri are also highly vulnerable due to sourcing from unreliable bore supplies.

To address the low water security of the above schemes, Council has commenced the development of a long term Water Resilience Strategy. Focussing on both demand and supply side management and working in partnership with the State Government, the strategy will identify a range of initiatives to ensure Gympie will have secured water supplies to meet its future growth and economic aspirations.

² Previously reported in months

³ As per 2 above

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 | 2794 | 1760 | 1858 |
| QG 3.2 | Total sewerage capital expenditure (F15) | \$'000 | N/A | 6215 | 3331 | 1214 |
| 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 | 88632 | 87817 | 98450 |
| QG 3.6 | Nominal written-down replacement cost of fixed sewerage assets (F10) | \$'000 | N/A | 134508 | 131694 | 129541 |
| QG 3.7 | Current replacement costs of fixed water supply assets (F74) | \$'000 | N/A | 155964 | 157360 | 205059 |
| QG 3.8 | Current replacement costs of fixed sewerage assets (F75) | \$'000 | N/A | 185782 | 185822 | 205305 |
| QG 3.9 | Total revenue - water (F1) | \$'000 | N/A | 9851 | 10653 | 12107 |
| QG 3.10 | Total revenue – sewerage (F2) | \$'000 | N/A | 11300 | 11448 | 12171 |
| QG 3.11 | Operating cost - water (F11) | \$/property | N/A | 339.46 | 211 | 169.54 |
| QG 3.12 | Operating cost – sewerage (F12) | \$/property | N/A | 346.21 | 200.65 | 168.39 |
| QG 3.13 | Annual maintenance costs water (F11) | \$'000 | N/A | 1330 | 1146 | 1209 |
| QG 3.14 | Annual maintenance costs sewerage (F12) | \$'000 | N/A | 1445 | 958 | 1118 |
| QG 3.15 | Current cost depreciation – water (F76) | \$'000 | N/A | 2188 | 2280 | 2261 |
| QG 3.16 | Current cost depreciation – sewerage (F79) | \$'000 | N/A | 2305 | 2658 | 2693 |
| QG 3.17 | Previous 5 year average annual renewals expenditure – water (F80) | \$'000 | N/A | 1429 | 1325 | 1356 |
| QG 3.18 | Previous 5 year average annual renewals expenditure – sewerage (F81) | \$'000 | N/A | 1734 | 1387 | 1522 |
| QG 3.19 | Forecast 5 year average annual renewals expenditure – water (F82) | \$'000 | N/A | 3103 | 2050 | 1602 |
| QG 3.20 | Forecast 5 year average annual renewals expenditure – sewerage (F83) | \$'000 | N/A | 3310 | 2781 | 1164 |

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) Operating and capital costs apportioned across all properties in the connected service area. | \$/property | N/A | 380.92 | 392.3 | 400.5 |
| QG 4.2 | Fixed charge - sewerage (P4.1) Operating and capital costs apportioned across all properties in the connected service area | \$/property | N/A | 670.40 | 690.4 | 704.8 |
| QG 4.3 | Annual bill based on 200 kL/annum (P7) | \$ | N/A | 1263.32 | 1300.7 | 1329.30 |
| QG 4.4 | Typical residential bill (P8) Based on the average annual residential water consumption per property (P2.1) | \$ | N/A | 1244.45 | 1268.22 | 1297.38 |
| QG 4.5 | Total water main breaks (A8) | Per 100km of water main | <10 | 3.8 | 11.1 | 9.8 |
| QG 4.6 | Total sewerage main breaks and chokes (A14) | Per 100 km of sewer main | <25 | 3.8 | 3 | 8.7 |
| QG 4.7 | Incidence of unplanned interruptions-water (C17) | Per 1,000 properties | 100 | 2.1 | 65.1 | 86.9 |
| QG 4.8 | Average response time for water incidents (bursts and leaks) Percentage of water incidents (bursts and leaks) responded to within the average response time detailed in customer service standards | Minutes | <90 | 35 | 99 | 45.2 |
| QG 4.9 | Average response time for sewerage incidents (including main breaks and chokes) Percentage of sewerage incidents (bursts and leaks) responded to within the average response time detailed in customer service standards | Minutes | <90 | 60 | MD | 83 |
| QG 4.10 | Water quality complaints (C9) | Per 1,000 properties | 10 | 0.3 | 1.5 | 1.6 |
| QG 4.11 | Total water and sewerage complaints (C13) | Per 1,000 properties | <100 | 2.3 | 5.5 | 5.2 |

Performance against customer service standard

The performance below is against our Customer Service Standard as at 10 December 2014.

| Indicator | Service standard | 2015/16 result | 2016/17 result | 2017/18 result | Was standard achieved? |
|--|-----------------------------|----------------|----------------|------------------|------------------------|
| Continuity of Water Supply | | | | | |
| Planned interruptions per 100km of water main/year | Less than 10 | 8.0 | 7.89 | 7.8 | YES |
| Unplanned interruptions per 100km of water main | Less than 10 | 6.5 | 10.41 | 9.5 | YES |
| Unplanned interruptions per 1000 connections per year | Less than 5 | 2.0 | 3.32 | 3 | YES |
| Restoration of services | 90% restored within 5 hours | Not available | 98% | 99% | YES |
| Response time to all incidents | Less than 1.5 hours | 35 | Not recorded | 99% | YES |
| Adequacy and Quality of Normal Water Supply | | | | | |
| Minimum water pressure expectation at boundary - Demand Flow - Constant Flow | Less than 12m head | 100% | 100% | 100% | YES |
| Minimum Flow - Demand - Constant Flow | 20L/minute 1L/minute | 100% | 100% | 100% | YES |
| Compliance with ADWG (physical, chemical & microbiological) | Greater than 98% | 99% | 99% | 68% ⁴ | NO |
| Continuity of Sewerage | | | | | |
| Number of sewer main breaks and chokes per 100km of main | Less than 25 | 5 | 3.08 | 10.9 | YES |
| Total sewage overflow incidents per year | Less than 10 | 3 | 2 | 2 | YES |
| Restoration of services | 90% restored within 5 hours | 120 mins | Not recorded | 99% | YES |
| Response time to all incidents | Less than 1.5 hours | 60 | Not recorded | 99% | YES |
| Total water and sewerage complaints per 1000 properties | Less than 100 | 4 | 4.91 | 5.53 | YES |

Supporting Commentary

The Customer Service Charter is currently under review and is expected to be finalised by mid-2019 as required by the Regulator.

⁴ Council has commenced monthly sampling for THM's

Performance against national performance reporting indicators

Water Resources

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|----------|---|-----------------|---------|---------|-------------|
| W1 | Volume of water sourced from surface water (QG1.8) | ML | 3174 | 3411.4 | 3282.3 |
| W2 | Volume of water sourced from groundwater (QG1.9) | ML | 515 | 570 | 490.9 |
| W3.1 | Volume of water sourced from desalination of marine water (QG1.10) | ML | N/A | N/A | N/A |
| W3.2 | Volume of water sourced from desalination of ground water | ML | N/A | N/A | N/A |
| W3.3 | Volume of water sourced from desalination of surface water such as dams, rivers or irrigation channels | ML | N/A | N/A | N/A |
| W4 | Volume of water sourced from recycling | ML | 0 | 0 | Deleted |
| W5 | Total volume of water received from other service providers or operational areas within the urban water system | ML | 0 | 0 | 0 |
| W5.1 | Volume of potable water received from bulk supplier | ML | 0 | 0 | Now in W5.3 |
| W5.2 | Volume of non-potable water received from bulk supplier | ML | 0 | 0 | Now in W5.3 |
| W5.3 | Volume of water, excluding recycled water, exported to other services providers or operational areas within the urban water supply system | ML | N/A | N/A | 0 |
| W6 | Volume of recycled water received from other service providers or operational areas within the urban water supply system | ML | 0 | 0 | 0 |
| W7 | Total volume of sourced water (QG1.12) | ML | 3849 | 3981.4 | 3847.6 |
| W8 | Total volume of water supplied to residential customers (QG1.17) | ML | 2222 | 1913.5 | 2027.2 |
| W8.1 | Volume of potable water supplied - residential | ML | 2222 | 1913.5 | Now in W8.3 |
| W8.2 | Volume of non-potable water supplied - residential | ML | N/A | N/A | Now in W8.3 |
| W8.3 | Volume of water supplied to non-residential customers | ML | N/A | N/A | 2027.3 |
| W9 | Total volume of water supplied to non-residential customers (QG1.18) | ML | 1021.5 | 664.2 | 1778 |

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|----------|--|-----------------|---------|---------|--------------|
| W9.1 | Volume of potable water supplied - commercial, municipal and industrial | ML | 861.5 | 546.1 | Now in W9.3 |
| W9.2 | Volume of non-potable water supplied - commercial, municipal and industrial | ML | N/A | N/A | Now in W9.3 |
| W9.3 | Volume of water supplied to non-residential customers | ML | N/A | N/A | 1670.3 |
| W10 | Volume of water supplied - other | ML | 493.8 | 1487.3 | Now in W9.3 |
| W10.1 | Volume of non-revenue water (QG1.19) | ML | 493.8 | 1487.3 | 832.9 |
| W10.2 | Volume of non-potable water supplied - other | ML | N/A | N/A | Now in W9.3 |
| W10.3 | Volume of water supplied - managed aquifer recharge | ML | N/A | N/A | Now in W9.3 |
| W10.4 | Volume of water supplied - agricultural irrigation | ML | N/A | N/A | Now in W9.3 |
| W11 | Total volume of urban water supplied | ML | 3737.3 | 4065 | 3805.1 |
| W11.1 | Total urban potable water supplied | ML | 3083 | 3946.9 | Deleted |
| W11.2 | Total urban non-potable water supplied | ML | N/A | N/A | Deleted |
| W11.3 | Total volume potable water produced (QG1.6) | ML | 3668 | 3947 | 3697.4 |
| W12 | Average annual residential water supplied | kL/ property | 182.2 | 170.2 | 171.5 |
| W13 | Volume of water returned as environmental flows from outside of the urban water supply system | ML | 0 | 0 | 0 |
| W14 | Total volume of water exported to other service providers or operational areas within the urban water supply system | ML | 0 | 0 | 0 |
| W14.1 | Volume of potable bulk water exports | ML | 0 | 0 | Now in W14.3 |
| W14.2 | Volume of non-potable bulk water exports | ML | N/A | N/A | Now in W14.3 |
| W14.3 | Volume of water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system | ML | N/A | N/A | 0 |
| W15 | Volume of recycled water exported to other service providers or operational areas within the urban water supply system | ML | 0 | 0 | 0 |
| W16 | Volume of waste collected - residential sewage, non-residential sewage and non-trade waste | ML | 2537.6 | 1709 | 2664 |
| W17 | Volume of waste collected - trade waste | ML | 150 | 156.3 | 163.1 |
| W18 | Total sewage collected | ML | 2687.6 | 1865.3 | 2827.2 |
| W18.1 | Volume of wastewater exported to other service providers or operational areas within the urban wastewater system | ML | 0 | 0 | 0 |
| W18.2 | Volume of wastewater received from other service providers or operational areas within the urban wastewater system | ML | 0 | 0 | 7.9 |

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|----------|--|-----------------|---------|---------|----------------------|
| W18.3 | Volume of sewage taken from sewer mining | ML | 0 | 0 | 0 |
| W18.4 | Volume of sewage measured at inlet to treatment works | ML | 2687.6 | 1865.4 | 2244 |
| W18.5 | Volume of treated sewage effluent | ML | 2688.6 | 1865.4 | 2835 |
| W20 | Volume of recycled water supplied - residential | ML | 0 | 0 | 0 |
| W21 | Volume of recycled water supplied - commercial, municipal and industrial | ML | 160 | 118.1 | New definition below |
| W21 | Volume of recycled water supplied to non-residential customers | ML | N/A | N/A | 107.7 |
| W22 | Volume of recycled water supplied - agricultural | ML | 0 | 30.3 | Now in W21 |
| W23 | Volume of recycled water supplied - environmental | ML | 0 | 0 | 0 |
| W24 | Volume of recycled water supplied - on-site | ML | 0 | 0 | Now in W21 |
| W25 | Volume of recycled water supplied - other | ML | 0 | N/A | Now in W21 |
| W25.1 | Volume of recycled water supplied - managed aquifer recharge | ML | 0 | 0 | 0 |
| W26 | Total recycled water supplied (QG1.11) | ML | 160 | 118.1 | 107.7 |
| W28.1 | Volume of urban stormwater supplied to other infrastructure operators | ML | 0 | 0 | Deleted |
| W28.2 | Volume of urban stormwater | ML | N/A | 0 | Deleted |
| W28.3 | Volume of urban stormwater supplied for managed aquifer recharge | ML | N/A | 0 | Deleted |
| W28.4 | Volume of urban stormwater supplied to residential customers | ML | 0 | 0 | 0 |
| W28.5 | Volume of urban stormwater supplied to non-residential customers | ML | N/A | N/A | 0 |
| W29 | Total volume of treated and untreated sewage discharge from a sewage discharge point | ML | 2537.6 | 1774.60 | Reworded see below |
| W29 | Volume of wastewater losses and discharge | ML | N/A | N/A | 2400.4 |
| W31 | Volume of water returned to surface water or groundwater from the urban water supply system (ML) | ML | N/A | N/A | 1 |

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 | Number | 8 | 8 | 8 |
| A2 | Length of water mains (QG1.1) | km | 424.6 | 440.7 | 449.8 |
| A4 | Number of sewage treatment plants (QG1.3) | Number | 7 | 7 | 7 |
| A5 | Length of sewage mains and channels (QG1.2) | km | 416.1 | 435.2 | 415.2 |
| IA8 | Number of water main breaks, bursts and leaks | Count | N/A | N/A | 44 |
| A8 | Water main breaks (QG4.5) | per 100km of water main | 3.8 | 11.1 | 9.8 |
| A9 | Infrastructure Leakage Index | ILI | 1.9 | 2.9 | 2.7 |
| A10 | Real losses | L/service connection/d | 112.8 | 147.8 | 133.2 |
| A11 | Real losses | kL/km water main/day | 4.6 | 4.5 | 4.2 |
| A14 | Sewer main breaks and chokes (QG4.6) | per 100km of sewer main | 3.8 | 3 | 8.7 |
| A15 | Property connection sewer breaks and chokes | per 1,000 connections | 0.5 | MD | 4 |

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 supply services | '000s | 29.653 | 30.298 | 31.919 |
| C2 | Connected residential properties - water supply (QG1.13) | '000s | 12.194 | 11.241 | 11.822 |
| C3 | Connected non-residential properties - water supply (QG1.14) | '000s | 1.133 | 1.068 | 0.995 |
| C4 | Total connected properties – water supply | '000s | 13.327 | 12.309 | 12.817 |
| C5 | Population receiving sewage services | '000s | 26.245 | 28.471 | Deleted |
| C6 | Connected residential properties - sewerage (QG1.15) | '000s | 11.529 | 10.546 | 10.791 |
| C7 | Connected non-residential properties - sewerage (QG1.16) | '000s | 0.923 | 0.837 | 0.795 |
| C8 | Total connected properties - sewerage | '000s | 12.452 | 11.383 | 11.586 |
| IC9 | Number of water quality complaints: water supply | Count | N/A | N/A | 21 |
| C9 | Water quality complaints (QG4.10) | Per 1,000 properties | 0.3 | 1.5 | 1.6 |
| IC10 | Number of water service complaints | Count | N/A | N/A | 21 |
| C10 | Water service complaints | Per 1,000 properties | 1.2 | 0.8 | 1.6 |
| IC11 | Number of sewerage service complaints | Count | N/A | N/A | 3 |
| C11 | Sewerage service complaints | Per 1,000 properties | 1.3 | 1.4 | 0.3 |
| IC12 | Number of billing and account complaints: water supply and sewerage | Count | N/A | N/A | 4 |
| C12 | Billing and account complaints - water and sewerage | Per 1,000 properties | 0 | 0.8 | 0.3 |
| IC13 | Number of water and sewerage complaints | Count | N/A | N/A | 67 |
| C13 | Total water and sewerage complaints (QG4.11) | Per 1,000 properties | 2.3 | 5.5 | 5.2 |
| C15 | Average duration of unplanned interruption - water | Minutes | 85 | 81.6 | 197.3 |
| IC17 | Number of unplanned interruptions: water supply | Count | N/A | N/A | 1114 |
| C17 | Incident of unplanned interruptions – water (QG4.7) | Per 1,000 properties | 2.1 | 65.1 | 86.9 |
| IC18 | Number of restrictions for non-payment of water bills | Count | N/A | N/A | 0 |
| C18 | Customers to which restrictions applied for non-payment of water bill | Per 1,000 properties | 0 | 0 | 0 |

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|-----------------|--|------------------------|----------------|----------------|----------------|
| IC19 | Number of legal actions taken for non-payment of water bills | Count | N/A | N/A | 0 |
| C19 | Customers to which legal actions applied for non-payment of water bill | Per 1,000 properties | 0 | 0 | 0 |

Performance against national performance reporting indicators

Environment

| NPR code | Indicator | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|----------|---|----------------------|---------|---------|-----------------|
| IE1 | Volume of wastewater treated to a primary level | ML | N/A | N/A | 0 |
| E1 | Percent of sewage treated to a primary level | % | 0 | 0 | 0 |
| IE2 | Volume of wastewater treated to a secondary level | ML | N/A | N/A | 122.5 |
| E2 | Percent of sewage treated to a secondary level | % | 4.9 | 6.3 | 4.3 |
| IE3 | Volume of wastewater treated to a tertiary level | ML | N/A | N/A | 2712.5 |
| E3 | Percent of sewage treated to a tertiary or advanced level | % | 95.1 | 92.7 | 95.7 |
| IE9 | Net greenhouse gas emissions: water supply | t CO ₂ eq | | | MD ⁵ |
| IE10 | Net greenhouse gas emissions: wastewater | t CO ₂ eq | | | 558 |
| IE11 | Net greenhouse gas emissions: other | t CO ₂ eq | | | MD ⁶ |
| IE12 | Total net greenhouse gas emissions | t CO ₂ eq | | | 558 |
| E13 | Sewer overflows reported to the environmental regulator | per 100km of main | 0 | 0.5 | Deleted |

⁵ Due to late notice (June 2018) of the inclusion of this indicator we were not able to collect this data retrospectively. Processes will be put in place to collect this data for 2019 reporting.

⁶ As per 5 above

Performance against national performance reporting indicators

Pricing

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2015/16 | 2016/17 | 2017/18 |
|----------|---|-----------------|--------------------------------|--------------------------------|--------------------------------|
| P1 | Tariff structure – water | | Access Charge and 2 tier usage | Access Charge and 2 tier usage | Access Charge and 2 tier usage |
| P1.1 | Free water allowance –water | kL | 0 | 0 | Deleted |
| P1.2 | Fixed charge (QG4.1) | \$/ property | 380.92pa | 392.30 | 400.5 |
| P1.3 | Usage charge 1 st step (0-250 kL) | \$ per kL | 1.06 | 1.09 | 1.12 |
| P1.4 | Usage charge 2 nd step (>250kL) | \$ per kL | 1.90 | 1.95 | 1.99 |
| P1.12 | Special levies - water | \$/ property | 0 | NR | NR |
| P1.13 | Income from special levies retained by the utility - water | Yes/No | NR | NR | NR |
| P2 | Annual bill based on 200kL/a - water | \$ | 592.92 | 610.30 | 624.50 |
| P2.1 | Average annual residential water supplied | kL/ property | 182.2 | 170.2 | 171.5 |
| P3 | Typical residential bill – water | \$ | 550 | 802 | 592.58 |
| P3.1 | Number of meter readings per annum - water | Number | N/A | 2 | Deleted |
| P3.2 | Number of bills per annum – water | Number | N/A | 2 | Deleted |
| P4.1 | Fixed charge – sewerage (QG4.2) | \$ | 670.40 | 690.40 | 704.80 |
| P4.2 | Usage charge - sewerage | \$/kl | 0 | NR | NR |
| P4.3 | Special levies - sewerage | \$ | 0 | NR | NR |
| P4.4 | Income from special levies retained by utility | Yes/No | NR | NR | NR |
| P5 | Annual bill based on 200kL/a – sewerage | \$ | 670.40 | 690.40 | 704.80 |
| P6 | Typical residential bill – sewerage | \$ | 670.40 | 690.40 | 704.80 |
| P6.1 | Number of bills per annum – sewerage | Number | N/A | 2 | Deleted |
| P7 | Annual bill based on 200kL/annum – water and sewerage (QG4.3) | \$ | 1263.32 | 1300.70 | 1329.30 |
| P8 | Typical residential bill – water and sewerage (QG4.4) Based on P2.1 average annual residential water supplied | \$ | 1244.45 | 1268.22 | 1297.38 |

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 | 9851 | 10653 | 12107 |
| F2 | Total Revenue – sewerage (QG3.10) | \$'000 | 11300 | 11448 | 12171 |
| F3 | Total income for whole of utility | \$'000 | 20800 | 22101 | 24278 |
| F5 | Revenue per property for water supply services (QG5.1 & QG5.3) | \$/property | 739.18 | 865.46 | 944.60 |
| F6 | Revenue per property for sewerage service (QG5.1 & QG5.3) | \$/property | 907.48 | 1005.71 | 1050.49 |
| F8 | Revenue from Community Services obligations | % | 2.5 | 4.2 | 0 |
| F9 | Nominal written down replacement cost of fixed water supply assets (QG3.5) | \$'000 | 88632 | 87817 | 98450 |
| F10 | Nominal written down replacement costs of fixed sewerage assets (QG3.6) | \$'000 | 134508 | 131694 | 129541 |
| IF11 | Operating cost: water supply | \$'000 | N/A | N/A | 2173 |
| F11 | Operating costs – water (QG3.11) | \$/property | 339.46 | 211 | 169.54 |
| IF12 | Operating cost: wastewater | \$'000 | N/A | N/A | 1951 |
| F12 | Operating cost – sewerage (QG3.12) | \$/property | 346.21 | 200.65 | 168.39 |
| F14 | Total water supply capital expenditure (QG3.1) | \$'000 | 2794 | 1760 | 1858 |
| F15 | Total sewerage capital expenditure (QG3.2) | \$'000 | 6215 | 3331 | 1214 |
| F17 | Economic real rate of return – water | Ratio | 4.6 | 3.6 | 7.8 |
| F18 | Economic real rate of return – sewerage | Ratio | 2.9 | 2.8 | 5.8 |
| F19 | Economic real rate of return – water and sewerage | Ratio | 3.5 | 3.1 | 6.7 |
| F20 | Dividend | \$'000 | 4000 | 6579.103 | 5975.275 |
| F21 | Dividend payout ratio | % | 50.6 | 96.2 | 86.2 |
| F22 | Net debt to equity ratio | % | 16 | 0.1 | 6 |
| F23 | Interest cover | Ratio | 837 | 747 | 794 |
| F24 | Net profit after tax | \$'000 | 7904 | 6837 | 534 |
| F30 | NPAT ratio | % | 38 | 30.9 | 28.5 |
| F25 | Community Service Obligations | \$'000 | 526 | 936 | 534 |
| F26 | Capital grants – water (QG3.3) | \$'000 | 0 | 0 | 0 |
| F27 | Capital grants – sewerage (QG3.4) | \$'000 | 0 | 0 | 0 |