



# ANNUAL PERFORMANCE REPORT

## 2023-2024

Registered Water Service Provider No. SP485



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## About this report

In 2014, industry Regulator, Department of Local Government, Water and Volunteers (previously Dept. of Regional Development Manufacturing and Water), 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 wastewater 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 wastewater service providers across the state. Customers will be able to see how their service provider performs relative to similar providers in Queensland.

Water and wastewater 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 Standards.
- 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 wastewater service providers are required to review and compare 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 wastewater service provider. Our *Customer Service Standards* 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 Local Government, Water and Volunteers.

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* can be found on our website.

## Our Strategic Direction

### Our Vision

To embrace opportunities, promote wellbeing and celebrate strong communities.

### Our Mission

To leave a positive legacy for future generations by embracing progress through good planning and efficient service delivery.

### Our Values

Our values are the principles upon which our council serves the community.

#### Accountability:

We are open, transparent and take responsibility for our actions.

#### Communication:

We consult with the community, actively listen to and respond to the input of residents, and keep people informed.

#### Customer Service Focused:

We meet the needs of our community in an efficient and effective manner. We strive to continually improve, show empathy and are environmentally aware in our service delivery.

#### Integrity:

We act with honesty and respect in all we do and respect all residents, colleagues and visitors.

#### Teamwork and Collaboration:

We recognise and support everyone's contributions. We are inclusive and contribute respectfully working as a team. We will care for ourselves and others.

## Key Response Areas

Over the next five years, Council is committed to achieving its vision through the following key response areas.

### 1. Community and Environment

Our communities have infrastructure and spaces for living, working, learning, sport and recreation that supports and caters for growth and enables the community to be inclusive, connected and safe. Natural ecosystems are conserved and enhanced and our built environment embraces biodiversity, sustainability and heritage.

### 2. Infrastructure and Economic Opportunity

Our planning and infrastructure seeks to meet foreseeable future needs to support economic development, community enhancement and residents' wellbeing.

### 3. Organisation

Gympie Regional Council is an organisation that understands the community and delivers services efficiently and effectively through highly engaged staff.

NOTE more detail is available in Council's Corporate Plan 2022-2027 at [www.gympie.qld.gov.au](http://www.gympie.qld.gov.au).

# 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.
- Grey cell - indicator not applicable for reporting period.

## General indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service Standard target	2021/22	2022/23	2023/24
QG 1.1	Length of water mains <sup>1</sup>	Km	N/A	455.6	458.4	462.7
QG 1.2	Length of sewerage mains <sup>2</sup>	Km	N/A	435.9	439.3	444.0
QG 1.3	Number of sewage treatment plants	Number	N/A	7	7	7
QG1.4a	Number of water treatment plants	Number	N/A	8	8	8
QG1.4b	Capacity of water treatment plants	ML/d	N/A	26.07	26.07	26.07
QG 1.5	Maximum daily demand	ML/d	N/A	23.4	21.3	21.6
QG1.6a	Volume potable water produced at a water treatment plant	ML	N/A	3752.2	3932.9	4033.5
QG 1.7	Total treated/drinking water storage	ML	N/A	38.315	38.315	38.315
QG 1.8	Volume of water sourced from surface	ML	N/A	3530.9	3678.5	3704.8
QG 1.9a	Volume of water sourced from groundwater	ML	N/A	530.9	568.3	516
QG 1.10	Volume of water sourced from desalination of marine water	ML	N/A	0	0	0
QG 1.11	Total recycled water supplied	ML	N/A	67.6	88.1	83.5
QG 1.12	Total water sourced	ML	N/A	4130.1	4334.8	4304.9
QG 1.13	Connected residential properties - water supply	'000	N/A	13.300	13.492	13.797
QG 1.14	Connected non-residential properties - water supply	'000	N/A	1.428	1.429	1.437
QG 1.15	Connected residential properties - sewerage	'000	N/A	11.631	11.807	12.05

<sup>1</sup> Based on lengths recorded in Council GIS

<sup>2</sup> Based on lengths recorded in Council GIS

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service Standard target	2021/22	2022/23	2023/24
QG 1.16	Connected non-residential properties – sewerage	'000	N/A	0.882	0.885	0.88
QG 1.17a	Volume of water supplied - residential	ML	N/A	2059.4	1953	2243.6
QG 1.18a	Volume of water supplied - commercial, municipal and industrial	ML	N/A	1025.3	1037.1	758.2
QG 1.19	Volume of non-revenue water	ML	N/A	707.7		
QG 1.20	Total full-time equivalent water and sewerage service employees	Number	N/A	38	42	43
QG1.21	Volume all water imported: internal and external	ML	N/A	1.1	0	0.7
QG1.22	Volume all water exported: internal and external	ML	N/A	1.1	0	0.7
QG1.23	Volume water loss: potable water	ML	N/A			872.1

## Water security indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service Standard target	2021/22	2022/23	2023/24
QG 2.3	Available contingency supplies	Yes/No	N/A	Yes	Yes	Yes
QG2.10a	Water restriction duration: PWCM	Days	N/A	365	365	366
QG2.10b	Water restriction duration: Level 1	Days	N/A	0	0	0
QG2.10c	Water restriction duration: Level 2	Days	N/A	0	0	0
QG2.10d	Water restriction duration: Level 3	Days	N/A	0	0	0
QG2.10e	Water restriction duration: Level 4	Days	N/A	0	0	0
QG2.10f	Water restriction duration: Level 5	Days	N/A	0	0	0
QG2.11a	Has asset management planning been undertaken in the last 10 yrs?	Yes/No	N/A	Yes	Yes	Yes
QG2.11b	Has drought management planning been undertaken in the last 10 yrs?	Yes/No	N/A	Yes	Yes	Yes
QG2.11c	Has water demand forecasts been developed or reviewed in the last 5 yrs?	Yes/No	N/A	Yes	Yes	Yes
QG2.11d	Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 yrs?	Yes/No	N/A	Yes	Yes	Yes
QG2.11e	Has the timing for potential future supply augmentation been assessed in the last 10 yrs?	Yes/No	N/A	Yes	Yes	Yes
QG2.12	Months water supply remaining as at 30 June (KPI level)	KPI level	N/A	5	6	5
QG2.13	Confidence water demand will be met: next 18 mths	Level	N/A	High	High	High
QG2.14	Confidence water demand will be met: next 5 yrs	Level	N/A	Fair	Fair	Low



## Finance indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service Standard target	2021/22	2022/23	2023/24
QG 3.1	Total water supply capital expenditure	\$'000	N/A	2192.62	1160.77	2292.36
QG 3.2	Total sewerage capital expenditure	\$'000	N/A	2773	3832.95	2981.26
QG 3.3	Capital works grants- water	\$'000	N/A	981	912.74	367.43
QG 3.4	Capital works grants- sewerage	\$'000	N/A	2148	1062.28	1500.00
QG 3.5	Nominal written-down replacement cost of fixed water supply assets	\$'000	N/A	127664	125433	132318
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets	\$'000	N/A	153010	151240	161236
QG 3.7	Current replacement costs of fixed water supply assets	\$'000	N/A	239362	241168	257840
QG 3.8	Current replacement costs of fixed sewerage assets	\$'000	N/A	240884	242645	258880
QG 3.9	Total revenue - water	\$'000	N/A	15104	15064	17420
QG 3.10	Total revenue – sewerage	\$'000	N/A	17479	16487	18093
QG 3.11	Operating cost - water	\$/property	N/A	422.32	415.14	512.40
QG3.11a	Costs: operating water (NPR)	\$'000	N/A	6220	6452.54	7805.84
QG 3.12	Operating cost – sewerage	\$/property	N/A	385.88	443.81	473.55
QG3.12a	Costs: operating sewerage	\$'000		4828.52	5632.8	6123.04
QG 3.13	Annual maintenance costs water	\$'000	N/A	1984	2220.24	2670.32
QG 3.14	Annual maintenance costs sewerage	\$'000	N/A	4056.57	2165.33	2119.35
QG 3.15	Current cost depreciation – water	\$'000	N/A	3414.71	4341.11	4233.86
QG 3.16	Current cost depreciation – sewerage	\$'000	N/A	1773	3678.25	3668.09
QG 3.17	Previous 5 year average annual renewals expenditure – water	\$'000	N/A	1222	1407.95	1200.98
QG 3.18	Previous 5 year average annual renewals expenditure – sewerage	\$'000	N/A	1740	830.62	801.38
QG 3.19	Forecast 5 year average annual renewals expenditure – water	\$'000	N/A	3772	2616.4	4449.60
QG 3.20	Forecast 5 year average annual renewals expenditure – sewerage	\$'000	N/A	359	3229	1996.40
QG3.21	Costs: any other water	\$'000	N/A	4056.57	4341.11	4223.86
QG3.22	Costs: any other sewerage	\$'000	N/A	3414.71	3678.25	3668.09

## Customer indicators

Regulator Code	Key performance indicator (National Performance Reporting indicator)	Unit of measure	Service standard target	2021/22	2022/23	2023/24
QG 4.1	Fixed charge - water Operating and capital costs apportioned across all properties in the connected service area.	\$/property	N/A	387.50	401.1	427.20
QG 4.2	Fixed charge - sewerage Operating and capital costs apportioned across all properties in the connected service area	\$/property	N/A	700.00	724.8	772.00
QG 4.3	Annual bill based on 200 kL/annum	\$	N/A	1355.50	1413.9	1509.20
QG 4.4	Typical residential bill Based on the average annual residential water consumption per property	\$	N/A	1301.90	1336.14	1459.60
QG 4.5	Total water main breaks	Per 100km of main	<10	16	14	12.8
QG 4.6	Total sewerage main breaks and chokes	Per 100 km of main	<10	19	15.5	17.3
QG 4.7	Incidence of unplanned interruptions- water	Per 1,000 properties	-	154.7	151.8	167.1
QG 4.8a	Percent CSS response target met: water incidents	%	80	73	81.8	80.9
QG4.9a	Percent CSS response target met: sewerage incidents	%	80	75	66	81
QG 4.10	Water quality complaints	Per 1,000 properties	<2	0.07	0.1	0
QG 4.11	Total water and sewerage complaints	Per 1,000 properties	-	0.3	0.1	0.3
QG 4.12	Water service complaints per 1000 connections	Per 1,000 connections	2	0	0	0.2
QG 4.13	Sewerage service complaints per 1000 connections	Per 1,000 connections	0.4	0.3	0	0
QG 4.14	Water and sewerage billing and account complaints per 1000 connections	Per 1,000 connections	N/A	0.1	0.1	0.1

## Performance against customer service standard

The performance below is against our Customer Service Standard as at 11 December 2019.

Indicator	Service standard	2021/22 result	2022/23 result	2023/24 results	Was standard achieved?
Number of water quality complaints per 1,000 properties	Less than 2	0.07	0.10	0	Yes
Planned water interruptions per 100km of water main	Less than 10	18.44	12.21	16.64	No
Water Minimum pressure expectation at boundary - Demand Flow	> 12m head	Yes	Yes	Yes	Yes
Water Minimum Flow - All except low pressure area - Low pressure area	20L/minute 1L/minute	Yes Yes	Yes Yes	Yes Yes	Yes Yes
Response time for unplanned water and sewerage interruptions - Urgent less than 1 hour - Non-urgent less than 24 hours	80% 80%	100% 100%	100% 100%	71% NR	No Yes
Unplanned interruptions for water and sewerage restored in less than 5 hours	90%	100%	89%	94%	Yes
Sewerage reliability – number of breaks/chokes per 100 km of sewer main	Less than 10	18.77	17.76	17.34	No
Billing – approved overcharged notice correction	7 – 10 business days	0%	100%	100%	Yes
Complaints resolution	Within 10 business days	0%	100%	66%	No
Minimum notice time for planned interruptions	48 hours	100%	100%	100%	Yes

# Performance against national performance reporting indicators

## Water Resources

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
W1	Volume of water sourced from surface water	ML	3530.9	3678.5	3704.8
W2	Volume of water sourced from groundwater	ML	530.9	568.3	516.0
W3.1	Volume of water sourced from desalination of marine water	ML	0	0	0
W5	Total volume of water received from other service providers or operational areas within the urban water system	ML	0	0	0
W5.3	Volume of water, excluding recycled water, exported to other services providers or operational areas within the urban water supply system	ML	0	0	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	ML	4130.1	4334.8	4304.9
W8	Total volume of water supplied to residential customers	ML	2059.4	1953	2243.6
W8.3	Volume of water supplied to residential customers	ML	2059.4	1953	2243.6
W9	Total volume of water supplied to non-residential customers	ML	1800.6	2068	1916.2
W9.3	Volume of water supplied to non-residential customers	ML	1733.0	1979.9	1832.8
W10.1	Volume of non-revenue water	ML	707.7	942.8	1074.6
W11	Total volume of urban water supplied	ML	3860	4021	4159.9
W11.3	Total volume potable water produced	ML	3792.4	3976	4076.4
W12	Average annual residential water supplied	kL/ property	154.8	144.8	162.6
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	
W14.3	Volume of water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system	ML	0	0	0
W15	Volume of recycled water exported to other service providers or operational areas within the urban water supply system	ML	0	0	0

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
W16	Volume of wastewater collected – excluding trade waste	ML	3203.8	2999.1	3245.2
W17	Volume of trade waste collected	ML	129.7	136.4	94.1
W18	Total wastewater collected	ML	3333.5	3135.5	3339.3
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	10.9	12.5	9.9
W18.3	Volume of wastewater taken from sewer mining	ML	0	0	0
W18.4	Volume of wastewater measured at inlet to treatment works	ML	3333.5	3135.5	3339.3
W18.5	Volume of treated wastewater effluent	ML	3333.5	3135.5	3577.2
W19	Average volume of wastewater collected per property	kL	266.4	247	258.3
W20	Volume of recycled water supplied - residential	ML	0	0	0
W21	Volume of recycled water supplied to non-residential customers	ML	67.6	88.1	83.5
W23	Volume of recycled water supplied - environmental	ML	0	0	0
W25.1	Volume of recycled water supplied - managed aquifer recharge	ML	0	0	0
W26	Total recycled water supplied	ML	67.6	88.1	83.5
W27	Recycled water as a percentage of total wastewater collected	%	2	2.8	2.3
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	0	0	0
W29	Volume of wastewater losses and discharge	ML	2644.5	2566.9	2497.5
W30	Volume of wastewater losses and discharges	ML	146.1	134.3	134
W31	Volume of water returned to surface water or groundwater from the urban water supply system (ML)	ML	0.5	0	0

## Performance against national performance reporting indicators

### Assets

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
A1	Number of water treatment plants providing full treatment	Number	8	8	8
A2	Length of water mains	km	455.6	458.4	462.7
A3	Number of properties served per km of water main	Connections per km	32.2	32.5	32.9
A4	Number of sewage treatment plants	Number	7	7	7
A5	Length of sewage mains and channels	km	435.9	439.3	444.0
A6	Number of properties served per km of sewer main	Connections per km	28.7	28.9	29.1
IA8	Number of water main breaks, bursts and leaks	Count	73	64	59
A8	Water main breaks	per 100km of water main	16	14	12.8
A9	Infrastructure Leakage Index	ILI	3.5	4.4	2.1
A10	Real losses	L/service connection/d	117.6	170.7	156.1
A11	Real losses	kL/km water main/day	3.5	5.2	4.8
A14	Sewer main breaks and chokes (QG4.6)	per 100km of sewer main	19	15.5	17.3
A15	Property connection sewer breaks and chokes	per 1,000 connections	1.1	0.8	0.9

## Performance against national performance reporting indicators

### Customers

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
C1	Population receiving water supply services	'000s	35.908	36.428	37.248
C2	Connected residential properties - water supply	'000s	13.3	13.492	13.797
C3	Connected non-residential properties - water supply	'000s	1.428	1.429	1.437
C4	Total connected properties – water supply	'000s	14.728	14.921	15.234
C6	Connected residential properties - wastewater	'000s	11.631	11.807	12.050
C7	Connected non-residential properties - wastewater	'000s	0.882	0.885	0.880
C8	Total connected properties - sewerage	'000s	12.513	12.692	12.930
IC9	Number of water quality complaints: water supply	Count	0	1	0
C9	Water quality complaints	Per 1,000 properties	0	0.1	0
IC10	Number of water service complaints	Count	0	0	0
C10	Water service complaints	Per 1,000 properties	0	0	0.2
IC11	Number of wastewater service complaints	Count	4	0	0
C11	Sewerage service complaints	Per 1,000 properties	0.3	0	0
IC12	Number of billing and account complaints: water supply and wastewater	Count	1	1	1
C12	Billing and account complaints - water and wastewater	Per 1,000 properties	0.1	0.1	0.1
IC13	Number of water and wastewater complaints	Count	5	2	4
C13	Total water and wastewater complaints	Per 1,000 properties	0.3	0.1	
C14	Percentage of calls answered by an operator within 30 seconds	%	69.8	70.8	
C15	Average duration of unplanned interruption - water	Minutes	105.8	108.8	145
IC17	Number of unplanned interruptions: water supply	Count	2278	2265	2545
C17	Incident of unplanned interruptions – water (QG4.7)	Per 1,000 properties	154.7	151.8	167.1
IC18	Number of restrictions for non-payment of water bills	Count	0	0	0
C18	Customers to which restrictions applied for non-payment of water bill	Per 1,000 properties	0	0	0

<b>NPR code</b>	<b>Indicator (Key Performance Indicator)</b>	<b>Unit of measure</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
IC19	Number of legal actions taken for non-payment of water bills	Count	0	NR	
C19	Customers to which legal actions applied for non-payment of water bill	Per 1,000 properties	0	0	



## Performance against national performance reporting indicators

### Environment

NPR code	Indicator	Unit of measure	2021/22	2022/23	2023/24
IE1	Volume of wastewater treated to a primary level	ML	0	0	0
E1	Percent of wastewater treated to a primary level	%	0	0	0
IE2	Volume of wastewater treated to a secondary level	ML	176.5	149.8	151.7
E2	Percent of wastewater treated to a secondary level	%	5.3	4.8	4.2
IE3	Volume of wastewater treated to a tertiary level	ML	3156.9	2986.1	3425.5
E3	Percent of wastewater treated to a tertiary or advanced level	%	94.7	95.2	95.8
E8	Percentage of biosolids reused	%	100	100	100
IE9	Net greenhouse gas emissions: water supply	t CO2eq	1917.5	1920	1858.1
E9	Net greenhouse gas emissions per 1,000 properties: water supply	t CO2eq per 1,000 properties	130.2	131.2	122
IE10	Net greenhouse gas emissions: wastewater	t CO2eq	2011.7	1855.1	1521.2
E10	Net greenhouse gas emissions wastewater	t CO2eq per 1,000 properties:	160.8	146.2	117.6
IE11	Net greenhouse gas emissions: other	t CO2eq	0	0	1.8
E11	Net greenhouse gas emissions other	t CO2eq per 1000 properties	0	0	0.1
IE12	Total net greenhouse gas emissions	t CO2eq	3929.2	3775.1	3381.1
E12	Total net greenhouse gas emissions	t CO2eq per 1,000 properties	266.8	253	221.9

## Performance against national performance reporting indicators

### Pricing

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
P1	Tariff structure – water		Access Charge and 2 tier usage	Access charge with 2 tier usage	Access charge with 2 tier usage
P1.2	Fixed charge (QG4.1)	\$/ property	387.50	401.10	427.20
P1.3	Usage charge 1 <sup>st</sup> step (0-250 kL)	\$ per kL	1.34	1.44	1.55
P1.4	Usage charge 2 <sup>nd</sup> step (>250kL)	\$ per kL	2.39	2.57	2.77
P1.12	Special levies - water	\$/ property	NR	NR	NR
P1.13	Income from special levies retained by the utility - water	Yes/No	No	No	No
P2	Annual bill based on 200kL/a - water	\$	655.50	689.10	737.20
P3	Typical residential bill – water	\$	601.90	611.34	687.60
P4	Tariff structure: wastewater	Unit per annum	\$87.50 with residential properties charged 8 units	\$90.60 with residential properties charged 8 units	\$96.50 with residential properties charged 8 units
P4.1	Fixed charge – wastewater (QG4.2)	\$	700.00	724.80	772.00
P4.2	Usage charge - wastewater	\$/kl	NR	NR	NR
P4.3	Special levies - wastewater	\$	0	0	0
P4.4	Income from special levies retained by utility	Yes/No	No	No	No
P5	Annual bill based on 200kL/a – wastewater	\$	700.00	724.80	772.00
P6	Typical residential bill – wastewater	\$	700.00	724.80	772.00
P7	Annual bill based on 200kL/annum – water and wastewater (QG4.3)	\$	1355.50	1413.9	1509.20
P8	Typical residential bill – water and wastewater (QG4.4)	\$	1301.90	1336.14	1459.60

## Performance against national performance reporting indicators

### Financials

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
F1	Total Revenue – water	\$'000	15104	15064	17420
F2	Total Revenue – wastewater	\$'000	17479	16487	18093
F3	Total income for whole of utility	\$'000	32583	31551	35513.4
F4	Percentage of residential revenue from usage charges: water supply	%	78.2	77.9	77.4
F5	Revenue per property for water supply	\$/property	1025.53	1030.31	1143.49
F6	Revenue per property for wastewater	\$/property	1369.87	1385.61	1399.30
F7	Total income per property	\$/connection	2212.32	2029.94	2331.19
F8	Revenue from Community Services obligations	%	0.015	0.011	0.014
F9	Nominal written down replacement cost of fixed water supply assets	\$'000	127664	125433	132318
F10	Nominal written down replacement costs of fixed wastewater assets	\$'000	153010	151240	161236
IF11	Operating cost: water supply	\$'000	6220	6452.54	7805.84
F11	Operating costs – water supply	\$/property	422.32	415.14	512.40
IF12	Operating cost: wastewater	\$'000	4828.52	5632.8	6123.04
F12	Operating cost – wastewater	\$/property	385.88	443.81	473.55
F13	Combined operating cost per property: water supply and wastewater	\$/connection	750.17	777.54	
F14	Total water supply capital expenditure	\$'000	2192.62	1160.77	2292.36
F15	Total wastewater capital expenditure	\$'000	2773	3832.95	2981.26
F16	Total capital expenditure: water supply and wastewater	\$'000	4965.62	4993.72	5273.62
F17	Economic real rate of return – water	Ratio	3.8	8.7	4.1
F18	Economic real rate of return – wastewater	Ratio	6	7.4	5.1
F19	Economic real rate of return – water and wastewater	Ratio	5	8	4.7
F20	Dividend	\$'000	0	0	0
F21	Dividend payout ratio	%	0	0	0
F22	Net debt to equity ratio	%	5.4	4.4	4.4
F23	Interest cover	Ratio	3.8	12.1	12.7
F24	Net profit after tax	\$'000	3135	7759	8144.25
F30	NPAT ratio	%	0.1	0.3	0.2
F25	Community Service Obligations	\$'000	500	350	500
F26	Capital grants – water	\$'000	981	912.74	367.43
F27	Capital grants – wastewater	\$'000	2148	1062.28	1500
F28	Capital expenditure water supply	\$/connection	148.87	74.68	150.48
F29	Capital expenditure wastewater	\$/connection	221.61	302	230.57

## Performance against national performance reporting indicators

### Public Health

NPR code	Indicator (Key Performance Indicator)	Unit of measure	2021/22	2022/23	2023/24
H1	Water Quality guidelines		ADWG	ADWG	ADWG
H3	Percentage of population where microbiological compliance was achieved	%	100	100	100
H4	Number of zones where chemical compliance was achieved	Number	5	7	4
H4a	Total number of zones	Number	8	8	
H5	Risk based drinking water management plan externally assessed	Yes/No	No	No	Yes