



ANNUAL PERFORMANCE REPORT

2024-2025

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.

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.

Contextual Information

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|---------|
| AS1 | Number water treatment plants: providing full treatment | Count | 8 |
| AS2.1 | Length water mains: drinking+non-drinking water | km | 492.94 |
| AS4 | Number Sewage Treatment Plants | Count | 7 |
| AS5 | Length sewerage mains and channels | km | 481.42 |
| CS1.1 | Population receiving water services | People | 36014 |
| CS2.1 | Connected residential properties: water | Connections | 13340 |
| CS3.1 | Connected non-residential properties: water | Connections | 1370 |
| CS6.1 | Connected residential properties: sewerage | Connections | 12050 |
| CS7.1 | Connected non-residential properties: sewerage | Connections | 880 |
| CS75 | Connected residential properties: recycled water | Connections | NR |
| CS76 | Connected non-residential properties: recycled water | Connections | 3 |
| CS77 | Total connected properties: recycled water | Connections | 3 |
| CS8.1 | Total connected properties: sewerage | Connections | 12930 |

Customer and Communities

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|--|----------------------|---------|
| CS10.1 | Drinking water service complaints per 1000 connections | per 1000 connections | 0.136 |
| CS11 | Sewerage service complaints per 1000 connections | per 1000 connections | 0.077 |
| CS12.1 | Drinking water and sewerage account complaints per 1000 connections | per 1000 connections | 0 |
| CS18 | Restrictions applied for non-payment of water bill per 1000 connections | per 1000 connections | 0 |
| CS20 | Number water complaints: water quality | Count | 0 |
| CS20.1 | Number drinking water complaints: water quality | Count | 0 |
| CS21 | Number sewerage complaints: service | Count | 1 |
| CS22 | Number water complaints: service | Count | 2 |
| CS22.1 | Number drinking water complaints: service | Count | 2 |
| CS23 | Number water and sewerage complaints: accounts | Count | 0 |
| CS23.1 | Number drinking water and sewerage complaints: accounts | Count | 0 |
| CS24 | Number water and sewerage complaints: all other | Count | 0 |
| CS4.1 | Total connected properties: water | Connections | 14710 |
| CS48 | Number restrictions applied for non-payment of water bill | Count | 0 |
| CS61 | Number connections affected by unplanned interruptions | Count | 5266 |
| CS62 | Number water and sewerage complaints: all | Count | 3 |
| CS64.1 | Total service connections: water | Connections | 13634 |
| CS67.1 | Total connected properties: drinking water only | Connections | 14710 |
| CS68 | % restrictions for non-payment of water accounts removed within 3 business days | % | 0 |
| CS68.1 | Number restrictions applied for non-payment of water accounts removed within 3 business days | Count | 0 |
| CS69 | % restrictions for non-payment of water accounts resulting in legal action | % | 0 |
| CS69.1 | Number restrictions for non-payment of water accounts resulting in legal action | Count | 0 |

Customer and Communities (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|----------------------|---------|
| CS70 | Number residential customers on a hardship program (1 July) | Count | 573 |
| CS71 | Number residential customers entering hardship program during year | Count | 2415 |
| CS72 | Number residential customers exiting a hardship program during year | Count | 1823 |
| CS73 | % residential customers in hardship program who met their instalment plan | % | 23 |
| CS74 | % residential customers successfully exiting a hardship program during year | % | 61 |
| CS9.1 | Drinking water quality complaints per 1000 connections | per 1000 connections | 0 |

Assets and Operations

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|------------------------------|---------|
| AS10 | Real water losses: service connections | L/service connection/day | 231 |
| AS11 | Real water losses: water mains | kL/km water main/day | 6.38 |
| AS3 | Connections served per km drinking+non-drinking water mains | Connections/km mains | 30 |
| AS38.1 | Number sewerage mains breaks/chokes | Count | 22 |
| AS39.1 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sewer mains | 4.5 |
| AS40 | Number property connections sewer breaks/chokes | Count | 7 |
| AS41 | Property connections sewer breaks/chokes per 1000 connections | per 1000 connections | 0.54 |
| AS49 | Service connections per km water main | Service connections/km mains | 28 |
| AS52 | Current Annual Real Losses (CARL): drinking water | ML | 1149 |
| AS54 | Length water mains: drinking water | km | 493 |
| AS59 | Number of drinking+non-drinking water main breaks, bursts and leaks | Count | 50 |
| AS6 | Connections served per km sewer main | Connections/km mains | 26.8 |
| AS60 | Drinking+non-drinking water main breaks per 100 km mains | per 100 km water main | 10.1 |

Assets and Operations (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|--|----------------------|---------|
| AS9 | Infrastructure Leakage Index (ILI) drinking water supply | Index | 3.29 |
| AS9.1 | Average drinking water pressure across the scheme | m | 48.25 |
| AS9.2 | Unavoidable Annual Real Losses (UARL): drinking water | ML | 348.35 |
| CS15 | Average duration unplanned interruptions: drinking water | mins | 60.64 |
| CS17 | Average number unplanned interruptions: drinking water | per 1000 connections | 357.98 |

Finance

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|---------|
| FN1 | Revenue: all (NPR) water | \$,000 | 18798 |
| FN100 | Costs: operating sewerage (excl. bulk wastewater payment) \$,000 per connection | \$/,000/connection | 0.54 |
| FN101 | Annual capital renewal expenditure: water supply | \$,000 | 708.49 |
| FN102 | Annual capital renewal expenditure: sewerage | \$,000 | 1054.92 |
| FN103 | Earnings before interest, taxes, depreciation, and amortization (EBITDA) | \$,000 | 8857 |
| FN104 | Debt to assets ratio | Ratio | 0.025 |
| FN105 | Return on assets (ROA) | Ratio | 0.018 |
| FN106 | Return on equity (ROE) | Ratio | 0.043 |
| FN107 | Funds from operations (FFO) to net debt | Ratio | 0.26 |
| FN108 | Funds from operations (FFO) to net interest expenses | Ratio | 39.69 |
| FN109 | Developer services charges levied as cash payment | \$,000 | 8866 |
| FN110 | Developer services charges levied as non-cash contributions | \$,000 | 0 |
| FN14 | Capital expenditure: water supply | \$,000 | 4440.48 |
| FN15 | Capital expenditure: sewerage | \$,000 | 3360.14 |

Finance (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|----------|
| FN16 | Capital expenditure: water+sewerage | \$,000 | 7800.62 |
| FN2 | Revenue: all (NPR) sewerage | \$,000 | 20066 |
| FN20 | Dividend | \$,000 | 0 |
| FN22 | Net debt to equity | % | 3.96 |
| FN24 | Net profit after tax (NPAT) | \$,000 | 8857.33 |
| FN25 | Community service obligations | \$,000 | 500 |
| FN26 | Capital works grants: water | \$,000 | 1072.8 |
| FN27 | Capital works grants: sewerage | \$,000 | 2415.42 |
| FN3 | Revenue: whole of service provider | \$,000 | 38864.58 |
| FN32 | Costs: operating water (incl. purchase water) | \$,000 | 11364 |
| FN33 | Costs: operating sewerage (incl. bulk wastewater payment) | \$,000 | 6972 |
| FN34.2 | Capital expenditure: water (\$,000 per connection) | \$/,000/connection | 0.30 |
| FN35.1 | Capital expenditure: sewerage (\$,000 per connection) | \$/,000/connection | 0.26 |
| FN44 | Costs: purchase bulk drinking+non-drinking water | \$,000 | 454.87 |
| FN45 | Costs: purchase bulk recycled water | \$,000 | NR |
| FN47 | Costs: operating water (excl. purchase water) | \$,000 | 10909.13 |
| FN87 | Community service obligations ratio | ratio | 0.012 |
| FN89 | Net profit after tax (NPAT) ratio | Ratio | 0.23 |
| FN97 | Costs: operating water (excl. purchase water) \$,000 per connection | \$/,000/connection | 0.74 |
| FN98 | Costs: bulk wastewater service payment | \$,000 | NR |
| FN99 | Costs: operating sewerage (excl. bulk wastewater payment) | \$,000 | 6972 |

Pricing

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|--|
| PR1 | Residential drinking water pricing tariff structure | Text | Access charge with two tiered usage tariff |
| PR10 | Residential drinking water usage charge 3rd Step: value | \$/kL | NR |
| PR12 | Residential drinking water usage charge 4th Step: value | \$/kL | NR |
| PR14 | Residential drinking water usage charge 5th Step: value | \$/kL | NR |
| PR16 | Residential drinking water usage charge 6th Step: value | \$/kL | NR |
| PR23 | Residential drinking water special levies: value | \$/kL | NR |
| PR25 | Revenue from residential drinking water special levies retained by service provider | yes/no | NR |
| PR3 | Residential drinking water fixed charge: value | \$/annum | 467 |
| PR31 | Residential sewerage fixed charge: value | \$/annum | 864.64 |
| PR32 | Residential sewerage usage charge: value | \$/kL | NR |
| PR33 | Residential sewerage special levies: value | \$ | NR |
| PR34 | Revenue from residential sewerage special levies retained by service provider | yes/no | no |
| PR4 | Residential sewerage pricing tariff structure | Text | \$96.50 per unit per annum with residential properties being charged the equivalent of 8 units |
| PR40 | Residential sewerage fixed charge: description | Text | Sewerage Access Charge |
| PR43 | Annual residential bill based on 200kL/a: drinking water | \$ | 838 |
| PR44 | Typical residential bill: drinking water | \$ | 732 |
| PR45 | Annual residential bill based on 200kL/a: sewerage | \$ | 864.64 |
| PR46 | Typical residential bill: sewerage | \$ | 864.64 |

Pricing (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|-----------------------|
| PR47 | Annual residential bill based on 200kL/a: drinking water+sewerage | \$ | 1702.64 |
| PR48 | Typical residential bill: drinking water+sewerage | \$ | 1596.64 |
| PR49 | Residential drinking water usage upper bound of 1st Step | kL | 250 |
| PR5 | Residential drinking water fixed charge: description | Text | Water Access Charge |
| PR50 | Residential drinking water usage upper bound of 2nd Step | kL | NR |
| PR51 | Residential drinking water usage upper bound of 3rd Step | kL | NR |
| PR52 | Residential drinking water usage upper bound of 4th Step | kL | NR |
| PR53 | Residential drinking water usage upper bound of 5th Step | kL | NR |
| PR54 | Residential drinking water usage upper bound of 6th Step | kL | NR |
| PR55 | Residential drinking water supply tariff data | Text | NR |
| PR56 | Residential recycled water pricing tariff structure | Text | No residential supply |
| PR57 | Residential recycled water fixed charge: recycled water value | \$/annum | NR |
| PR58 | Residential recycled water fixed charge: description | Text | NR |
| PR59 | Residential recycled water usage charge 1st Step: value | \$/kL | NR |
| PR6 | Residential drinking water usage charge 1st Step: value | \$/kL | 1.86 |
| PR60 | Residential recycled water usage upper bound of 1st Step | kL | NR |
| PR61 | Residential recycled water usage charge 2nd Step: value | \$/kL | NR |
| PR62 | Residential recycled water usage upper bound of 2nd Step | kL | NR |
| PR63 | Residential recycled water special levies: value | \$/kL | NR |
| PR64 | Revenue from residential recycled water special levies retained by service provider | yes/no | NR |
| PR65 | Residential recycled water supply tariff data | Text | NR |

Pricing (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|---|
| PR66 | Residential sewerage services tariff data | Text | \$96.50 per unit per annum with residential properties being charged the equivalent of 8 units: ('Fixed Charge', 864.64, Sewerage Access Charge') |
| PR8 | Residential drinking water usage charge 2nd Step: value | \$/kL | 3.33 |

Environment

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|---------|
| EN1 | % sewage treated: maximum primary level only | % | 0 |
| EN18 | Volume sewage treated: maximum primary level only | ML | NR |
| EN19 | Volume sewage treated: maximum secondary level only | ML | 184.37 |
| EN2 | % sewage treated: maximum secondary level only | % | 4.83 |
| EN20 | Volume sewage treated: tertiary level | ML | 3626.87 |
| EN23 | Total greenhouse gas emissions reported under the NGER scheme | t CO2eq | 3380 |
| EN24 | Greenhouse gas emissions reduction target/s | Text | NR |
| EN3 | % sewage treated: tertiary level | % | 95 |
| EN8 | % biosolids reused | % | 100 |

Public Health

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|------------|
| HL1 | Water quality risk management guidelines used | Text | ADWG, 2011 |
| HL10 | Date of last drinking water quality systems audit | dd/mm/yyyy | 24/07/2025 |
| HL11 | Number of boil water alerts issued | Count | 0 |
| HL12 | Number of 'do not drink' notices issued | Count | 0 |
| HL13 | % population where chemical compliance achieved | % | 97 |
| HL3 | % population where microbiological compliance achieved | % | 100 |
| HL5 | Risk based drinking water management plan assessed externally | yes/no | yes |
| WA27 | % treated sewage supplied as recycled water | % | 1.57 |

Water Resources

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|--|---------------------|---------|
| WA1 | Volume water self-sourced: surface water | ML | 3466.4 |
| WA101 | Volume recycled water imported: external | ML | NR |
| WA11 | Volume urban water supplied: all | ML | 2243.7 |
| WA12.1 | Annual residential water supplied (ML per connection) | ML/connection/year | 0.15 |
| WA121 | Volume drinking+non-drinking water supplied: non-residential | ML | 215.958 |
| WA124 | Volume drinking+non-drinking water used by your organisation | ML | 16.104 |
| WA15 | Volume recycled water exported: external | ML | NR |
| WA16 | Volume sewage collected: residential+non-trade | ML | 4000.46 |
| WA17 | Volume sewage collected: trade waste | ML | 58 |
| WA175 | Volume treated sewage discharge: inland surface waters | ML | 2400.24 |
| WA176 | Volume treated sewage discharge: land | ML | 678.16 |

Water Resources (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|---|---------------------|---------|
| WA177 | Volume treated sewage discharge: groundwater | ML | NR |
| WA178 | Volume treated sewage discharge: sea/estuary | ML | NR |
| WA18 | Volume sewage collected: residential+trade | ML | 4000.46 |
| WA19.1 | Volume sewage collected (ML per connection) | ML/connection/year | 0.31 |
| WA197 | Volume drinking+non-drinking water returned to surface water | ML | NR |
| WA2 | Volume water self-sourced: groundwater | ML | 577.5 |
| WA20 | Volume recycled water supplied: residential | ML | NR |
| WA206 | Volume drinking+non-drinking water supplied: residential | ML | 1967.94 |
| WA21 | Volume recycled water supplied: non-residential | ML | 59.8 |
| WA215 | Volume treated sewage discharge: all | ML | 3078.40 |
| WA217 | Sewage losses: all | ML | 134.1 |
| WA219 | Volume recycled water supplied: own use | ML | NR |
| WA228 | Volume drinking+non-drinking water exported: supplied to external 1 | ML | NR |
| WA229 | Volume drinking+non-drinking water exported: supplied to external 2 | ML | NR |
| WA23 | Volume recycled water supplied: environmental flows | ML | NR |
| WA230 | Volume drinking+non-drinking water exported: supplied to external 3 | ML | NR |
| WA231 | Volume drinking+non-drinking water exported: supplied to external 4 | ML | NR |
| WA232 | Volume drinking+non-drinking water exported: supplied to external 5 | ML | NR |
| WA233 | Total volume drinking+non-drinking water exported: external | ML | NR |
| WA235 | Volume unbilled recycled water supplied: beneficial reuse | ML | 0 |
| WA238 | Volume drinking+non-drinking water imported: external (all Suppliers) | ML | NR |
| WA26 | Volume recycled water supplied: all | ML | 59.8 |

Water Resources (Continued)

| NPR Code | Key Performance Indicator | Unit of Measurement | 2024/25 |
|----------|--|---------------------|---------|
| WA31 | Volume sewage treated | ML | 3815.08 |
| WA36 | Volume drinking water supplied: non-revenue | ML | 1348.42 |
| WA36.2 | Volume drinking+non-drinking water supplied: non-revenue | ML | 1348.42 |
| WA45 | Volume all water imported: external | ML | NR |
| WA61 | Volume water self-sourced: desalination marine water | ML | NR |
| WA66 | Volume sewage exported | ML | NR |
| WA67 | Volume sewage imported: external | ML | NR |
| WA68 | Volume sewage collected: sewer mining | ML | NR |
| WA69 | Volume sewage inflow measured: STP inlet | ML | 3892.27 |
| WA7.1 | Volume water sourced (excl. recycled): all | ML | 4043.9 |
| WA73 | Volume recycled water supplied: aquifer recharge | ML | NR |
| WA74 | Volume drinking water produced/supplied into water supply system | ML | 3844.95 |
| WA98 | Volume recycled stormwater supplied: all | ML | 0 |
| WS12 | Water restriction duration: Level 1 | days | 0 |
| WS13 | Water restriction duration: Level 2 | days | 0 |
| WS14 | Water restriction duration: Level 3 | days | 0 |
| WS15 | Water restriction duration: Level 4 | days | 0 |
| WS16 | Water restriction duration: Level 5 (or greater) | days | 0 |
| WS27 | Water restriction duration: Level 3 (or greater) | days | 0 |

Performance against customer service standard

The performance below is against our Customer Service Standard as of 18 December 2024.

| Indicator | Service standard | 2024/25 results | Was standard achieved? |
|---|------------------|-----------------|------------------------|
| Number of water quality complaints per 1,000 properties | Less than 2 | 0 | Yes |
| Planned water interruptions per 100km of water main | Less than 10 | 1 | Yes |
| Unplanned water interruptions per 100km of water main | Less than 10 | 10 | No |
| Response time for unplanned water and sewerage interruptions | | | |
| - Urgent less than 90 minutes (During business hours) | 80% | 96% | Yes |
| - Urgent less than 120 minutes (Outside business hours) | 80% | 81% | Yes |
| Unplanned interruptions for water and sewerage | | | |
| - Restored in less than 6 hours (During business hours) | 90% | 97% | Yes |
| - Restored in less than 8 hours (Outside business hours) | 90% | 84% | No |
| Sewerage reliability – number of breaks/chokes per 100 km of sewer main | Less than 10 | 4.5 | Yes |
| Sewer Overflow Incidents | 10 | 18 | No |
| Sewerage related complaints per 1,000 properties | <0.4 | 0 | Yes |