



ANNUAL PERFORMANCE REPORT

2022-2023

Registered Water Service Provider No. SP485



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About this report

In 2014, industry Regulator, Department of Regional Development, Manufacturing and Water (DRDMW, 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 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 Regional Development, Manufacturing and Water (DRDMW).

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.

General indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service Standard target | 2020/21 | 2021/22 | 2022/23 |
|----------------|---|-----------------|-------------------------|---------|---------|---------|
| QG 1.1 | Length of water mains ¹ | Km | N/A | 452.4 | 455.6 | 458.4 |
| QG 1.2 | Length of sewerage mains ² | Km | N/A | 430.8 | 435.9 | 439.3 |
| QG 1.3 | Number of sewerage 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 | 25.9 | 23.4 | 21.3 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | N/A | 4051.8 | 3752.2 | 3932.9 |
| 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 | 3678 | 3530.9 | 3678.5 |
| QG 1.9a | Volume of water sourced from groundwater | ML | N/A | 576.6 | 530.9 | 568.3 |
| 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 | 92.6 | 67.6 | 88.1 |
| QG 1.12 | Total water sourced | ML | N/A | 4346.8 | 4130.1 | 4334.8 |
| QG 1.13 | Connected residential properties - water supply | '000 | N/A | 13.03 | 13.300 | 13.492 |
| QG 1.14 | Connected non-residential properties – water supply | '000 | N/A | 1.413 | 1.428 | 1.429 |
| QG 1.15 | Connected residential properties - sewerage | '000 | N/A | 11.363 | 11.631 | 11.807 |
| QG 1.16 | Connected non-residential properties – sewerage | '000 | N/A | 0.879 | 0.882 | 0.885 |

¹ Based on lengths recorded in Council GIS

² Based on lengths recorded in Council GIS

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service Standard target | 2020/21 | 2021/22 | 2022/23 |
|----------------|---|-----------------|-------------------------|---------|---------|---------|
| QG 1.17a | Volume of water supplied - residential | ML | N/A | 2170 | 2059.4 | 1953 |
| QG 1.18a | Volume of water supplied - commercial, municipal and industrial | ML | N/A | 1091.7 | 1025.3 | 1037.1 |
| QG 1.19 | Volume of non-revenue water | ML | N/A | 790.1 | 707.7 | |
| QG 1.20 | Total full-time equivalent water and sewerage service employees | Number | N/A | 38 | 38 | 42 |
| QG1.21 | Volume all water imported: internal and external | ML | N/A | 0.6 | 1.1 | 0 |
| QG1.22 | Volume all water exported: internal and external | ML | N/A | 0.6 | 1.1 | 0 |

Water security indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service Standard target | 2020/21 | 2021/22 | 2022/23 |
|----------------|--|-----------------|-------------------------|---------|---------|---------|
| QG 2.3 | Available contingency supplies | Yes/No | N/A | Yes | Yes | Yes |
| QG2.10a | Water restriction duration: PWCM | Days | N/A | 365 | 365 | 365 |
| 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 | 106 | 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 | 5 | 6 |
| 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 | Fair |

Finance indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service Standard target | 2020/21 | 2021/22 | 2022/23 |
|----------------|---|-----------------|-------------------------|----------|---------|---------|
| QG 3.1 | Total water supply capital expenditure | \$'000 | N/A | 3604.98 | 2192.62 | 1160.77 |
| QG 3.2 | Total sewerage capital expenditure | \$'000 | N/A | 1088.28 | 2773 | 3832.95 |
| QG 3.3 | Capital works grants- water | \$'000 | N/A | 708.75 | 981 | 912.74 |
| QG 3.4 | Capital works grants- sewerage | \$'000 | N/A | 0 | 2148 | 1062.28 |
| QG 3.5 | Nominal written-down replacement cost of fixed water supply assets | \$'000 | N/A | 122321 | 127664 | 125433 |
| QG 3.6 | Nominal written-down replacement cost of fixed sewerage assets | \$'000 | N/A | 143243 | 153010 | 151240 |
| QG 3.7 | Current replacement costs of fixed water supply assets | \$'000 | N/A | 223006 | 239362 | 241168 |
| QG 3.8 | Current replacement costs of fixed sewerage assets | \$'000 | N/A | 223051 | 240884 | 242645 |
| QG 3.9 | Total revenue - water | \$'000 | N/A | 13597.72 | 15104 | 15064 |
| QG 3.10 | Total revenue – sewerage | \$'000 | N/A | 14060.23 | 17479 | 16487 |
| QG 3.11 | Operating cost - water | \$/property | N/A | 439.28 | 422.32 | 415.14 |
| QG3.11a | Costs: operating water (NPR) | \$'000 | N/A | 3644.56 | 6220 | 6452.54 |
| QG 3.12 | Operating cost – sewerage | \$/property | N/A | 338.27 | 385.88 | 443.81 |
| QG3.12a | Costs: operating sewerage | \$'000 | | 4141.16 | 4828.52 | 5632.8 |
| QG 3.13 | Annual maintenance costs water | \$'000 | N/A | 1558.86 | 1984 | 2220.24 |
| QG 3.14 | Annual maintenance costs sewerage | \$'000 | N/A | 1419.14 | 4056.57 | 2165.33 |
| QG 3.15 | Current cost depreciation – water | \$'000 | N/A | 3740.84 | 3414.71 | 4341.11 |
| QG 3.16 | Current cost depreciation – sewerage | \$'000 | N/A | 3507.06 | 1773 | 3678.25 |
| QG 3.17 | Previous 5 year average annual renewals expenditure – water | \$'000 | N/A | 1773 | 1222 | 1407.95 |
| QG 3.18 | Previous 5 year average annual renewals expenditure – sewerage | \$'000 | N/A | 1222 | 1740 | 830.62 |
| QG 3.19 | Forecast 5 year average annual renewals expenditure – water | \$'000 | N/A | 1740 | 3772 | 2616.4 |
| QG 3.20 | Forecast 5 year average annual renewals expenditure – sewerage | \$'000 | N/A | 359 | 359 | 3229 |
| QG3.21 | Costs: any other water | \$'000 | N/A | 3740.84 | 4056.57 | 4341.11 |
| QG3.22 | Costs: any other sewerage | \$'000 | N/A | 3507.06 | 3414.71 | 3678.25 |

Customer indicators

| Regulator Code | Key performance indicator (National Performance Reporting indicator) | Unit of measure | Service standard target | 2020/21 | 2021/22 | 2022/23 |
|----------------|--|-----------------------|-------------------------|---------|---------|---------|
| QG 4.1 | Fixed charge - water Operating and capital costs apportioned across all properties in the connected service area. | \$/property | N/A | 387.50 | 387.50 | 401.1 |
| QG 4.2 | Fixed charge - sewerage Operating and capital costs apportioned across all properties in the connected service area | \$/property | N/A | 682.40 | 700.00 | 724.8 |
| QG 4.3 | Annual bill based on 200 kL/annum | \$ | N/A | 1321.90 | 1355.50 | 1413.9 |
| QG 4.4 | Typical residential bill Based on the average annual residential water consumption per property | \$ | N/A | 1300.48 | 1301.90 | 1336.14 |
| QG 4.5 | Total water main breaks | Per 100km of main | <10 | 10.6 | 16 | 14 |
| QG 4.6 | Total sewerage main breaks and chokes | Per 100 km of main | <10 | 15.6 | 19 | 15.5 |
| QG 4.7 | Incidence of unplanned interruptions- water | Per 1,000 properties | - | 157 | 154.7 | 151.8 |
| QG 4.8a | Percent CSS response target met: water incidents | % | 80 | 72.3 | 73 | 81.8 |
| QG4.9a | Percent CSS response target met: sewerage incidents | % | 80 | 86 | 75 | 66 |
| QG 4.10 | Water quality complaints | Per 1,000 properties | <2 | 0.8 | 0.07 | 0.1 |
| QG 4.11 | Total water and sewerage complaints | Per 1,000 properties | - | 1.2 | 0.3 | 0.1 |
| QG 4.12 | Water service complaints per 1000 connections | Per 1,000 connections | 2 | 0.2 | 0 | 0 |
| QG 4.13 | Sewerage service complaints per 1000 connections | Per 1,000 connections | 0.4 | 0.1 | 0.3 | 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 | 2020/21 result | 2021/22 result | 2022/23 result | Was standard achieved? |
|--|-------------------------|----------------|----------------|----------------|------------------------|
| Number of water quality complaints per 1,000 properties | Less than 2 | 0.80 | 0.07 | 0.10 | Yes |
| Planned water interruptions per 100km of water main | Less than 10 | 7.52 | 18.44 | 12.21 | 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 - Urgent less than 1 hour - Non-urgent less than 24 hours | 80% 80% | 88% 100% | 100% 100% | 100% 100% | 100% 100% |
| Unplanned interruptions for water and sewerage restored in less than 5 hours | 90% | 92% | 100% | 89% | No |
| Sewerage reliability – number of breaks/chokes per 100 km of sewer main | Less than 10 | 17.13 | 18.77 | 17.76 | No |
| Billing – approved overcharged notice correction | 7 – 10 business days | 100% | 0% | 100% | Yes |
| Complaints resolution | Within 10 business days | 63% | 0% | 100% | Yes |
| 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 | 2020/21 | 2021/22 | 2022/23 |
|----------|---|-----------------|---------|---------|---------|
| W1 | Volume of water sourced from surface water | ML | 3678 | 3530.9 | 3678.5 |
| W2 | Volume of water sourced from groundwater | ML | 576.6 | 530.9 | 568.3 |
| 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 | 4346.8 | 4130.1 | 4334.8 |
| W8 | Total volume of water supplied to residential customers | ML | 2170 | 2059.4 | 1953 |
| W8.3 | Volume of water supplied to residential customers | ML | 2170 | 2059.4 | 1953 |
| W9 | Total volume of water supplied to non-residential customers | ML | 1974.4 | 1800.6 | 2068 |
| W9.3 | Volume of water supplied to non-residential customers | ML | 1881.8 | 1733.0 | 1979.9 |
| W10.1 | Volume of non-revenue water | ML | 790.1 | 707.7 | 942.8 |
| W11 | Total volume of urban water supplied | ML | 4144.4 | 3860 | 4021 |
| W11.3 | Total volume potable water produced | ML | 4051.8 | 3792.4 | 3976 |
| W12 | Average annual residential water supplied | kL/ property | 166.5 | 154.8 | 144.8 |
| 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 |
| W14.3 | 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 | 2020/21 | 2021/22 | 2022/23 |
|----------|--|-----------------|---------|---------|---------|
| W16 | Volume of wastewater collected – excluding trade waste | ML | 2474.9 | 3203.8 | 2999.1 |
| W17 | Volume of trade waste collected | ML | 141.3 | 129.7 | 136.4 |
| W18 | Total wastewater collected | ML | 2616.2 | 3333.5 | 3135.5 |
| 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 | 7.5 | 10.9 | 12.5 |
| 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 | 2616.2 | 3333.5 | 3135.5 |
| W18.5 | Volume of treated wastewater effluent | ML | 2616.2 | 3333.5 | 3135.5 |
| W19 | Average volume of wastewater collected per property | kL | 213.7 | 266.4 | 247 |
| W20 | Volume of recycled water supplied - residential | ML | 0 | 0 | 0 |
| W21 | Volume of recycled water supplied to non-residential customers | ML | 92.6 | 67.6 | 88.1 |
| 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 | 92.6 | 67.6 | 88.1 |
| W27 | Recycled water as a percentage of total wastewater collected | % | 3.5 | 2 | 2.8 |
| 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 | 2349.1 | 2644.5 | 2566.9 |
| W30 | Volume of wastewater losses and discharges | ML | 134 | 146.1 | 134.3 |
| W31 | Volume of water returned to surface water or groundwater from the urban water supply system (ML) | ML | 1.1 | 0.5 | 0 |

Performance against national performance reporting indicators

Assets

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|----------|---|-------------------------|---------|---------|---------|
| A1 | Number of water treatment plants providing full treatment | Number | 8 | 8 | 8 |
| A2 | Length of water mains | km | 452.4 | 455.6 | 458.4 |
| A3 | Number of properties served per km of water main | Connections per km | 32 | 32.2 | 32.5 |
| A4 | Number of sewage treatment plants | Number | 7 | 7 | 7 |
| A5 | Length of sewage mains and channels | km | 430.8 | 435.9 | 439.3 |
| A6 | Number of properties served per km of sewer main | Connections per km | 28.4 | 28.7 | 28.9 |
| IA8 | Number of water main breaks, bursts and leaks | Count | 48 | 73 | 64 |
| A8 | Water main breaks | per 100km of water main | 10.6 | 16 | 14 |
| A9 | Infrastructure Leakage Index | ILI | 3.4 | 3.5 | 4.4 |
| A10 | Real losses | L/service connection/d | 131.9 | 117.6 | 170.7 |
| A11 | Real losses | kL/km water main/day | 3.9 | 3.5 | 5.2 |
| A14 | Sewer main breaks and chokes (QG4.6) | per 100km of sewer main | 15.6 | 19 | 15.5 |
| A15 | Property connection sewer breaks and chokes | per 1,000 connections | 2.3 | 1.1 | 0.8 |

Performance against national performance reporting indicators

Customers

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|----------|---|----------------------|---------|---------|---------|
| C1 | Population receiving water supply services | '000s | 35.182 | 35.908 | 36.428 |
| C2 | Connected residential properties - water supply | '000s | 13.03 | 13.3 | 13.492 |
| C3 | Connected non-residential properties - water supply | '000s | 1.413 | 1.428 | 1.429 |
| C4 | Total connected properties – water supply | '000s | 14.443 | 14.728 | 14.921 |
| C6 | Connected residential properties - wastewater | '000s | 11.363 | 11.631 | 11.807 |
| C7 | Connected non-residential properties - wastewater | '000s | 0.879 | 0.882 | 0.885 |
| C8 | Total connected properties - sewerage | '000s | 12.242 | 12.513 | 12.692 |
| IC9 | Number of water quality complaints: water supply | Count | 11 | 0 | 1 |
| C9 | Water quality complaints | Per 1,000 properties | 0.8 | 0 | 0.1 |
| IC10 | Number of water service complaints | Count | 3 | 0 | 0 |
| C10 | Water service complaints | Per 1,000 properties | 0.2 | 0 | 0 |
| IC11 | Number of wastewater service complaints | Count | 1 | 4 | 0 |
| C11 | Sewerage service complaints | Per 1,000 properties | 0.1 | 0.3 | 0 |
| IC12 | Number of billing and account complaints: water supply and wastewater | Count | 2 | 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 | 18 | 5 | 2 |
| C13 | Total water and wastewater complaints | Per 1,000 properties | 1.2 | 0.3 | 0.1 |
| C14 | Percentage of calls answered by an operator within 30 seconds | % | 73.5 | 69.8 | 70.8 |
| C15 | Average duration of unplanned interruption - water | Minutes | 157.6 | 105.8 | 108.8 |
| IC17 | Number of unplanned interruptions: water supply | Count | 2267 | 2278 | 2265 |
| C17 | Incident of unplanned interruptions – water (QG4.7) | Per 1,000 properties | 157 | 154.7 | 151.8 |
| 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 |

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|-----------------|--|------------------------|----------------|----------------|----------------|
| IC19 | Number of legal actions taken for non-payment of water bills | Count | NR | 0 | NR |
| 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 | 2020/21 | 2021/22 | 2022/23 |
|----------|---|-------------------------------|---------|---------|---------|
| 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 | 134.4 | 176.5 | 149.8 |
| E2 | Percent of wastewater treated to a secondary level | % | 5.1 | 5.3 | 4.8 |
| IE3 | Volume of wastewater treated to a tertiary level | ML | 2440.5 | 3156.9 | 2986.1 |
| E3 | Percent of wastewater treated to a tertiary or advanced level | % | 93.3 | 94.7 | 95.2 |
| E8 | Percentage of biosolids reused | % | 98.7 | 100 | 100 |
| IE9 | Net greenhouse gas emissions: water supply | t CO2eq | 2353 | 1917.5 | 1920 |
| E9 | Net greenhouse gas emissions per 1,000 properties: water supply | t CO2eq per 1,000 properties | 162.9 | 130.2 | 131.2 |
| IE10 | Net greenhouse gas emissions: wastewater | t CO2eq | 2871 | 2011.7 | 1855.1 |
| E10 | Net greenhouse gas emissions wastewater | t CO2eq per 1,000 properties: | 234.5 | 160.8 | 146.2 |
| IE11 | Net greenhouse gas emissions: other | t CO2eq | 9 | 0 | 0 |
| E11 | Net greenhouse gas emissions other | t CO2eq per 1000 properties | 0.6 | 0 | 0 |
| IE12 | Total net greenhouse gas emissions | t CO2eq | 5233 | 3929.2 | 3775.1 |
| E12 | Total net greenhouse gas emissions | t CO2eq per 1,000 properties | 362.3 | 266.8 | 253 |

Performance against national performance reporting indicators

Pricing

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|----------|---|-----------------|---|---|---|
| P1 | Tariff structure – water | | Access charge and 2 tier usage | Access Charge and 2 tier usage | Access charge with 2 tier usage |
| P1.2 | Fixed charge (QG4.1) | \$/ property | 387.50 | 387.50 | 401.1 |
| P1.3 | Usage charge 1 st step (0-250 kL) | \$ per kL | 1.26 | 1.34 | 1.44 |
| P1.4 | Usage charge 2 nd step (>250kL) | \$ per kL | 2.26 | 2.39 | 2.57 |
| 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 | \$ | 639.50 | 655.50 | 689.1 |
| P3 | Typical residential bill – water | \$ | 618.08 | 601.90 | 611.34 |
| P4 | Tariff structure: wastewater | Unit per annum | \$85.30 with residential properties charged 8 units | \$87.50 with residential properties charged 8 units | \$90.60 with residential properties charged 8 units |
| P4.1 | Fixed charge – wastewater (QG4.2) | \$ | 682.40 | 700.00 | 724.8 |
| 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 | \$ | 682.40 | 700.00 | 724.8 |
| P6 | Typical residential bill – wastewater | \$ | 682.40 | 700.00 | 724.8 |
| P7 | Annual bill based on 200kL/annum – water and wastewater (QG4.3) | \$ | 1321.90 | 1355.50 | 1413.9 |
| P8 | Typical residential bill – water and wastewater (QG4.4) | \$ | 1300.48 | 1301.90 | 1336.14 |

Performance against national performance reporting indicators

Financials

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|----------|--|-----------------|----------|---------|---------|
| F1 | Total Revenue – water | \$'000 | 13597.72 | 15104 | 15064 |
| F2 | Total Revenue – wastewater | \$'000 | 14060.23 | 17479 | 16487 |
| F3 | Total income for whole of utility | \$'000 | 28366.7 | 32583 | 31551 |
| F4 | Percentage of residential revenue from usage charges: water supply | % | 78.1 | 78.2 | 77.9 |
| F5 | Revenue per property for water supply | \$/property | 941.47 | 1025.53 | 1030.31 |
| F6 | Revenue per property for wastewater | \$/property | 1148.52 | 1369.87 | 1385.61 |
| F7 | Total income per property | \$/connection | 1964.04 | 2212.32 | 2029.94 |
| F8 | Revenue from Community Services obligations | % | 0.024 | 0.015 | 0.011 |
| F9 | Nominal written down replacement cost of fixed water supply assets | \$'000 | 122321 | 127664 | 125433 |
| F10 | Nominal written down replacement costs of fixed wastewater assets | \$'000 | 143243 | 153010 | 151240 |
| IF11 | Operating cost: water supply | \$'000 | 6344.563 | 6220 | 6452.54 |
| F11 | Operating costs – water supply | \$/property | 439.28 | 422.32 | 415.14 |
| IF12 | Operating cost: wastewater | \$'000 | 4141.162 | 4828.52 | 5632.8 |
| F12 | Operating cost – wastewater | \$/property | 338.27 | 385.88 | 443.81 |
| F13 | Combined operating cost per property: water supply and wastewater | \$/connection | 726.01 | 750.17 | 777.54 |
| F14 | Total water supply capital expenditure | \$'000 | 3604.98 | 2192.62 | 1160.77 |
| F15 | Total wastewater capital expenditure | \$'000 | 1088.28 | 2773 | 3832.95 |
| F16 | Total capital expenditure: water supply and wastewater | \$'000 | 4693.26 | 4965.62 | 4993.72 |
| F17 | Economic real rate of return – water | Ratio | 2.9 | 3.8 | 8.7 |
| F18 | Economic real rate of return – wastewater | Ratio | 4.5 | 6 | 7.4 |
| F19 | Economic real rate of return – water and wastewater | Ratio | 3.7 | 5 | 8 |
| F20 | Dividend | \$'000 | 0 | 0 | 0 |
| F21 | Dividend payout ratio | % | 0 | 0 | 0 |
| F22 | Net debt to equity ratio | % | 6.7 | 5.4 | 4.4 |
| F23 | Interest cover | Ratio | 13.8 | 3.8 | 12.1 |
| F24 | Net profit after tax | \$'000 | 10637.42 | 3135 | 7759 |
| F30 | NPAT ratio | % | 0.4 | 0.1 | 0.3 |
| F25 | Community Service Obligations | \$'000 | 692 | 500 | 350 |
| F26 | Capital grants – water | \$'000 | 708.75 | 981 | 912.74 |
| F27 | Capital grants – wastewater | \$'000 | 0 | 2148 | 1062.28 |
| F28 | Capital expenditure water supply | \$/connection | 249.6 | 148.87 | 74.68 |
| F29 | Capital expenditure wastewater | \$/connection | 88.9 | 221.61 | 302 |

Performance against national performance reporting indicators

Public Health

| NPR code | Indicator (Key Performance Indicator) | Unit of measure | 2020/21 | 2021/22 | 2022/23 |
|----------|--|-----------------|---------|---------|---------|
| 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 | 5 | 7 |
| H4a | Total number of zones | Number | 8 | 8 | 8 |
| H5 | Risk based drinking water management plan externally assessed | Yes/No | Yes | No | No |