Redland
CITY COUNCIL

Water Service Provider
Annual Performance Report
2019-2020

Date: January 2021

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1 Introduction

In 2014, the Department of Energy and Water Supply1 ("the Regulator") introduced the Water Industry Regulatory Reporting Reform. The purpose of this reform was to enable a focus on outcomes, not plans, with the new framework providing greater transparency and accountability to customers about the water and sewerage services they receive and insight into service provider's performance and challenges.

The new framework removed the requirement for service providers to submit to the Regulator management plans relating to strategic asset management, system leakage, drought management and outdoor water use conservation. Instead, the submission of these plans was replaced with the requirement to submit annual reports outlining our performance against key industry performance indicators developed in consultation with the Regulator and the water industry.

This Annual Performance report has been prepared in accordance with the Report Requirement Notice issued by the Regulator, under section 142A of the Water Supply (Safety and Reliability) Act 2008. The report outlines our performance against:

- **Queensland Government Key Performance Indicators (QGKPI)**
  Determined by the Regulator and are organised into six (6) series: general; water security; finance; customer; distributor retailers and cyber security. Services covered in the reporting includes: potable water; non-potable water; recycled water and Sewerage.

  Each indicator has a separate table outlining the KPI definition, how it is to be reported, as well as additional information to assist the service provider in collecting and reporting performance data. For 2019/20, new measures relating to cyber security have been added but are not publicly available.

  For additional information and a complete set of definitions please refer to the 'Key Performance Indicators for Queensland Urban Water Service Providers: Definitions Guide'

- **National Performance Reporting Indicators (NPR)**
  The Urban National Performance Report provides an annual, independent benchmark of pricing and service quality of Australian urban water utilities. The report covers more than 166 performance indicators from 85 service providers; including bulk water authorities, water utilities, and councils.

  The indicators are thematically grouped into seven major categories: water resources; assets; customers; environment; pricing; finance and public health. Further details and definitions for the indicators can be sourced from the most current Reporting handbook, released by the Bureau of Meteorology.

  Part A reports on key indicators and provides analysis. Part B is a data file of the complete dataset. Service providers must report on all applicable indicators as part of the NPR framework. More information can be sourced at http://www.bom.gov.au/water/npr/

  Where the indicator has a correlating Queensland Government (QG) KPI, the QG definition prevails.

As part of the Water Industry Regulatory Reporting Reform, Service Providers were also required to review their customer service standards to link with the performance indicators. These standards provide customers with an understanding of the levels of service they can expect to receive from their water and sewerage service provider. Our customer service standards can be found on our website here.

[1] restructured in 2020 to the Department of Regional Development, Manufacturing and Water

2 Overview of Operations

Redland City Council covers an area of approximately 537 square kilometres and has a population of approximately 157,000 people.

City Water (previously known as Redland Water) commenced operations on 1 July 2012 as a commercial business unit of Redland City Council. The primary functions are to provide customers with a safe, reliable and compliant water supply and the collection and treatment of wastewater.

Drinking water is provided to 69,756 properties through four (4) water supply schemes. The schemes consist of five bulk water supply zones within the Redland system.

- Mainland Scheme
  - Alexandra Hills Reservoir Zone
  - Heinemann Road Reservoir Zone
- Dunwich Scheme and Zone
- Amity Point Scheme and Zone
- Point Lookout Scheme and Zone

Redland City Council does not own or operate any of the reservoirs in the Mainland Water Supply Scheme – these are all owned and operated by Seqwater.

Redland City Council owns and operates a total five (5) reservoirs at Dunwich (two), Point Lookout (Two) and Amity Point (One), however, this does not include the clear water storages at each WTP which are owned by Seqwater.

We also manage, operate and maintain six (6) water pumping stations and mains as part of this distribution network. Detail regarding the entire drinking water distribution network can be found in our Drinking Water Quality Management Plan (DWQMP)

Bulk water is purchased from Seqwater and delivered to residents through our distribution network of around 1,312KM of water mains.

Redland City Council owns and operates seven (7) Waste Water Treatment Plants to collect and treat incoming wastewater from around 53,144 properties across the existing wastewater connection area via a network of approximately 145 pump stations and 1,205KM of mains. This includes the management of Trade Waste generated by around 800 businesses.

3 Key Performance Indicators

Interpreting the data:
Where the measure relates to Redland City Council for the reporting period and data is available, the result is shown. This includes '0', which means the activity or function applied to Redland City Council and our result for the period was 0.

In all other cases, the following applies:
- MD (Missing data) – An activity or function we may undertake, however reliable data is not available for the reporting period.
- NR (Not relevant) – An activity or function we do not undertake and where there is no data present in the table the KPI was not reportable that year.

3.1 QG Series 1- General, NPR Categories 4 - Water Resources, 5 - Assets and 6 - Customers

The general KPIs relate to water and sewerage infrastructure in place as well as water sourced and supplied for the reporting financial year. The KPIs relating to water supply and sewerage infrastructure include the number of treatment plants, capacity, length of mains and connections, i.e. the infrastructure in place to deliver the service in each scheme.

The KPI's relating to water sourced and supplied supports an understanding of the availability and use of water resources across the nation. It provides insight into the diversity of supply sources and can inform water security policy, planning and management decisions. I also provides overall water balance information for each scheme.

NPR Category 6 customer, for the purposes of this section is in relation to connections and asset performance only and is important for understanding and comparing the relative performance of utilities, and understanding the scale and composition of the water business. Connected property numbers are used as a normaliser for many indicators.

3.1.1 Assets and Connections

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Population receiving water services	-	C1	000's	146.625	150.693	153.143	155.600	155.051	157.079
Number of water treatment plants providing full treatment	QG1.4a	A1	number	NR	NR	NR	NR	NR	NR
Length of water mains	QG1.1	A2	km	1,271.5	1,287.7	1,299.7	1,307.7	1,315.7	1,318.7
Total potable water storage volume	QG1.7	-	ml	0	-	-	6	6	6
Connected residential properties: water [2]	QG1.13	C2	000's	63.159	64.233	65.087	65.886	66.409	67.157
Connected non-residential properties: water	QG1.14	C3	000's	2.779	2.415	2.448	2.478	2.350	2.599

[2] Includes XXX vacant lots charged access fee and consumption where measured through the meter.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total connected properties: water (*figure 1.1)*	-	C4	000's	65.938	66.648	67.535	68.364	68.759	69.756
Connections served per km water main	-	A3					52.3	52.3	52.9
Length sewerage mains and channels	QG1.2	A5	km	1,155	1,175	1,189	1,200	1,202	1,205
Number sewerage treatment plants	QG1.3	A4	number	7	7	7	7	7	7
Connected Residential Properties: sewerage [3]	QG1.15	C6	000's	47.336	48.779	50.814	51.749	52.409	53.144
Connected Non-residential properties: sewerage	QG1.16	C7	000's	2.920	1.682	1.861	1.858	1.865	1.886
Total connected properties: sewerage	-	C8	000's	50.256	50.461	52.675	53.607	54.274	55.030
Connections served per km sewer main	-	A6	connections/km				44.7	45.2	45.7

3.1.2 Asset Performance

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Water main breaks per 100km water main	QG4.5	A8	per 100km water main	3.4	3.2	3.1	3.1	4.0	3.0
Infrastructure Leakage Index (ILI)[4]	-	A9	ILI	0.4	0.3	0.1	0.3	0.2	0.4
Volume of water lost: potable water	QG1.23	-	ml						586.0
Real water losses: service connections	-	A10	l \ service connection/ day	44.1	17	16.1	16.5	11.6	25.6
Real Water Losses: water mains	-	A11	kl / km water main/day	1.8	0.7	0.7	0.7	0.5	1.1
Sewerage mains breaks/chokes per 100km sewer main	QG4.6	A14	per 100km sewer main	7.2	7.2	4	3.6	2.3	2.7
Property connection sewer break/chokes per 1000 connections	-	A15	Per 1000 connections	0.3	0.6	1.3	1.1	1.0	1.1

[3] Includes XXX vacant lots charged access fee

[4] ILI System Leakage is less than Water Act exemption level for large Water Service Providers

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20

3.1.3 Sources of Water

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Volume of water sourced: surface water	QG1.8	W1	ml	NR	NR	NR	NR	NR	NR
Volume of water sourced: ground water	QG1.9a	W2	ml	NR	NR	NR	NR	NR	NR
Volume of water sourced: desalination marine water	QG1.10	W3.1	ml	NR	NR	NR	NR	NR	NR
Volume all water imported: internal and external	QG1.21	-	ml						14,129.4
Volume recycled sewage imported: external	-	W6	ml	NR	NR	NR	NR	NR	NR
Volume potable + non potable water imported: external	-	W5.3	ml	13,678.3	13,299.4	13,616.2	13,148.4	13,443.4	14,129.4
Volume sewage collected: residential + non trade	-	W16	ml	11,085.3	9,484.2	9,884.9	9,974.9	9,413.3	10,720.2
Volume sewage collected: trade waste	-	W17	ml	365.8	386.6	380.7	346	317.7	284.8
Volume sewage collected: residential + trade	-	W18	ml	11,451.1	9,870.8	10,265.6	10,320.9	9,731	11,005.0
Volume sewage collected: sewer mining	-	W18.3	ml	NR	NR	NR	NR	NR	NR
Volume sewage imported	-	W18.2	ml	NR	NR	NR	NR	NR	NR
Volume sewage inflow measured at STP inlet	-	W18.4	ml	11,451.1	9,870.8	10,265.6	10,320.9	9,731	11,005.0
Volume sewage collected per connection	-	W19	kl/connection/year				192.5	179.3	200.0
Wastewater losses: all [5]	-	W30	ml						MD
Volume sewage exported	-	W18.1	ml	NR	NR	NR	NR	NR	NR
Volume sewage treated *(figure 1.3)*	-	W18.5	ml	11,164.6	9,477.5	10,056	11,091.2	9,859	11,032.0
Volume treated sewage disposal: all	-	W29	ml			9,595.4	10,601.2	9,854	10,593.0

[5] Unmetered amounts used on site and for irrigation

3.1.4 Total Water Supply including exports

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Volume potable water supplied: residential	QG1.17a	-	ml	10,638.9	10,649.8	11,220	10,821.2	11,240.8	11,665.6
Volume potable water supplied: non-residential	QG1.18a	-	ml	2,852	1,973	1,953.5	1,871.2	1,849.2	1,810.4
Maximum Daily Demand	QG1.5	-	ml//day			58.1	52.7	59.4	65
Volume raw-PT potable water supplied: residential	QG1.17b	-	ml						NR
Volume raw-PT potable water supplied: non-residential	QG1.18b	-	ml						NR
Volume water returned to surface water or groundwater from water supply scheme	-	W31	ml						NR
Volume potable + raw-PT water supplied: residential	-	W8.3	ml			11,220	10,821.2	11,240.8	11,665.6
Volume all water supplied: residential	-	W8	ml	10,638.9	10,64.8	11,220	10,821.2	11240.8	11,665.6
Volume potable + raw-PT water supplied: non-residential	-	W9.3	ml			1,953.5	2,327.2	1,849.2	2,463.8
Volume all water supplied: non-residential	-	W9	ml	2,911.2	2,085.7	2,058.6	2,415.8	1,943.1	2585.1
Volume potable water supplied: non-revenue	-	W10.1	ml	187.4	676.6	442.7	456	378.1	653.4
Volume water supplied: all *(figure 1.2)*	-	W11	ml	13,964.9	13,412.1	13,729.0	13,237.0	13,183.9	14250.7
Volume potable water produced/ supplied into water supply system	-	W11.3				13,616.2	13,148.4	13,443.4	14,129.4
Annual residential water supplied per connection	*	W12	kl/connection/ year	168.4	165.8	172.4	164.2	169.3	173.7
Volume recycled sewage supplied: residential	-	W20	ml	NR	NR	NR	NR	NR	NR
Volume recycled sewage supplied: non-residential	-	W21	ml	59.2	112.7	105.1	88.6	94	121.3

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Volume recycled sewage supplied: environmental flows	-	W23	ml					NR	NR
Volume recycled sewage supplied: aquifer recharge	-	W25.1	ml	NR	NR	NR	NR	NR	NR
Volume recycled sewage supplied: all [6]	QG1.11	W26	ml	286.5	112.7	105.1	88.6	94	121.3
Percent sewage recycled [7]	-	W27	%				0.8	1	1.1
Volume recycled stormwater supplied: residential	-	W28.4	ml	NR	NR	NR	NR	NR	NR
Volume recycled stormwater supplied: non-residential	-	W28.5	ml	NR	NR	NR	NR	NR	NR
Volume raw (untreated) water supplied: environmental flows	-	W13	ml	NR	NR	NR	NR	NR	NR
Volume potable + raw-PT water exported- external	-	W14.3	ml	NR	NR	NR	NR	NR	NR
Volume water exported external	-	W14	ml	NR	NR	NR	NR	NR	NR
Volume recycled sewage exported: external	-	W15	ml	NR	NR	NR	NR	NR	NR
Volume all water exported: internal and external	QG1.22	-	ml						NR

3.1.5 Workforce

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total full time equivalent water + sewerage employees	QG1.20	-	FTE's	90	87.3	116	96	92.8	100

[6] Estimate - includes metered data only

[7] Estimate includes Metered data only

3.2 Water Security – QG Series 2

Series 2 'Water Security' QG KPI's collectively are aimed at enabling a service provider, where relevant, to outline the water supply security situation of the water supply system over the next 18 months and out to 5 years. These KPIs provide information about the water security, resilience and level of water planning undertaken for the scheme. As we purchase our bulk water supply from Seqwater, indicators in relation to water restrictions only are relevant and reportable.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Water restriction duration: PWCM[8]	QG2.10a	-	days						0
Water restriction duration: Level 1	QG2.10b	-	days						0
Water restriction duration: Level 2	QG2.10c	-	days						0
Water restriction duration: Level 3	QG2.10d	-	days						0
Water restriction duration: Level 4	QG2.10e	-	days						0

3.3 Finance – QG Series 3 and NPR Category 9

Includes QG KPIs in relation to capital expenditure, grants, replacement costs, revenue, operation and maintenance cost, depreciation and renewal expenditure for both water and sewerage services **at service-wide level.**

3.3.1 Revenue

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue: all water *(Figure 1.6)*	QG3.9	F1	$,000	59,198.680	62,605.090	64,510.600	64,573.115	67,005.00	73,113.000
Revenue: all sewerage *(Figure 1.8)*	QG3.10	F2	$,000	50,957.410	58,149.350	57,692.600	51,594.417	48,960.000	50,361.000
Revenue: whole of utility *(Figure 1.10)*	-	F3	$,000	97,867.000	120,754.440	122,203.200	116,167.533	115,965.000	123,474.000
Revenue: whole of utility per connection	-	F7	$/connection				1,699.25	1,686.54	1,770.08
Revenue: percent residential revenue from water usage charges	-	F4	%				68.0	68.5	84.0

[8] permanent water conservation measures

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue: water supply per connection	-	F5	$/connection	897.79	939.34	955.22	944.55	974.51	1,048.12
Revenue: Sewerage services per connection	-	F6	$/connection	1,013.96	1,152.36	1,095.26	962.46	902.09	915.16
Community service obligations	-	F25	$,000	408.870	362.960	372.357	377.975	421.000	447.000
Community service obligations ratio	-	F8	Ratio				0.003	0.004	0.004

3.3.2 Costs

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Nominal written down replacement costs: fixed water assets	QG3.5	F9	$,000	247,036.000	274,707.100	296,381.811	292,887.205	288,200.000	282,987.000
Nominal written down replacement costs: fixed sewerage assets	QG3.6	F10	$,000	395,065.000	429,448.260	511,335.740	511,060.476	504,201.000	490,733.00
Current replacement costs: fixed water assets	QG3.7	-	$,000	420,641.000	476,344.650	496,920.010	501,435.321	502,936.000	504,785.000
Current replacement costs: fixed sewerage assets	QG3.8	-	$,000	594,150.000	680,240.910	812,209.360	829,881.177	830,219.000	831,323.000
Costs: operating water	QG3.11a	-	$,000	34,587.990	37,018.440	40,290.357	42,364.739	47,085.000	47,370.000
Costs: operating water per connection *(Figure 1.7)*	QG3.11	F11	$/connection	524.55	555.43	596.58	619.69	684.78	679.08
Costs: maintenance water	QG3.13	-	$,000	2,937.900	2,743.450	3,040.687	3,050.484	3,020.000	3,541.000
Costs: any other water	QG3.21	-	$,000	11,351.680	11,301.750	13,490.889	13,889.263	12,833.000	12,747.000
Costs: operating sewerage	QG3.12a	-	$,000	16,950.070	16,169.620	15,227.881	17,386.475	18,885.000	20,401.740
Costs: operating sewerage per connections *(Figure 1.9)*	QG3.12	F12	$/connection	337.27	320.44	289.09	324.33	347.96	370.74
Cost: maintenance sewerage	QG3.14	-	$,000	7,655.910	7,265.930	6,874.302	7,663.403	7,863.000	9,376.000
Costs: any other sewerage	QG3.22	-	$,000	17,498.780	17,157.120	23,768.908	27,476.186	26,350.000	26,107.000
Costs: operating water +sewerage per connection	-	F13	$/connection				944.03	1,032.74	971.55

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Current cost depreciation water	QG3.15	-	$,000		6,161.010	6,249.705	6,885.144	6,946.000	7,098.000
Current cost depreciation sewerage	QG3.16	-	$,000		10,795.280	12,210.100	16,215.464	16,885.000	16,889.000
Previous 5 year average annual renewals expenditure: water	QG3.17	-	$,000	1,298.990	1,184.970	1,229.552	1,312.262	1,256.000	946.000
Previous 5 year average annual renewals expenditure: sewerage	QG3.18	-	$,000	5,887.660	8,790.360	9,717.590	10,888.174	10,692.000	8,093.000
Forecast 5 year average annual renewals expenditure: water	QG3.19	-	$,000	1,517.360	818.130	818.890	896.122	1,118.000	1,369.000
Forecast 5 year average annual renewals expenditure: sewerage [9]	QG3.20	-	$,000	10,126.270	4,287.840	4,796.758	4,542.550	6,351.000	29,248.000

3.3.3 Capital Expenditure

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Capital expenditure: water supply	QG3.1	F14	$,000	1,692.690	828.960	1,407.865	1,126.690	685.000	682.000
Capital expenditure: sewerage	QG3.2	F15	$,000	13,746.780	17,532.970	13,426.501	4,883.673	1,619.000	3,005.000
Capital works grants: water	QG3.3	F26	$,000	0	0	0	0	0	0
Capital works grants: sewerage	QG3.4	F27	$,000	0	2,446.310	3,087.923	583.786	0	0
Capital expenditure: water + sewerage	-	F16	$,000				6,010.363	2,304.000	3,687.000
Capital expenditure: water per connection	-	F28	$/connection				16.48	9.96	9.78
Capital expenditure: sewerage per connection	-	F29	$/connection				91.10	29.83	54.61

[9] Large increase in forecast for 219/2020 due to planned work at Capalaba Wastewater Treatment Plant

3.3.4 Financial

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Economic real rate of return: water	-	F17	%	12.4	6	5.9	5.2	4.5	6.6
Economic real rate of return: sewerage	-	F18	%	11.3	6.4	5.9	3.5	2.6	2.8
Economic real rate of return: water + sewerage	-	F19	%	11.7	6.2	5.9	4.1	3.3	4.2
Dividend	-	F20	$,000	6,873.000	3,875.510	85.530	6,967.414	4,245.000	7,814.000
Net profit after tax	-	F24	$,000	7,873.000	-5,167.350	-10,009.330	9,289.886	5,660.000	10,070.000
Dividend ration payout	-	F21	ratio					0.8	0.8
Net debt to equity	-	F22	%	36.5	36.5	57.6	57.9	56.3	58.6
Interest cover ratio	-	F23	ratio	1.9	1.9	2.4	2.2	2.4	2.4
Net profit after tax ratio	-	F30	ratio					0.0	0.1

3.4 Customer - QG series 4 and NPR Category 6 and 8 - Pricing

Series 4 ‘Customer’ includes QG KPIs in relation to water and sewerage billing and customer service standards (CSS). Provides insight into customer satisfaction with the quality of the service and its reliability provided by a utility. It also provides insight into the effectiveness of a utilities communications with its customers.

3.4.1 Pricing

Residential water tariff structures are divided into fixed and pay-for-use charges. Information about the structures supports an understanding of the operation of water supply systems and is important for comparing the relative performance of utilities.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Water pricing tariff structure	-	P1	Text	Access + flat rate	Access + flat rate	Access + flat rate	Access + flat rate	Access + flat rate	Access + flat rate
Fixed charge: water value	QG4.1 (value)	P1.2	$/annum	257.55	263.60	263.60	263.60	263.60	268.64

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Fixed charge: water description	QG4.1 (text)	-	Text	Pipe/meter size/lot	Pipe/meter size/lot	Pipe/meter size/lot	Pipe/meter size/lot	Pipe/meter size/lot	Pipe/meter size/lot
Usage charge 1st Step: value	-	P1.3	$/kl	2.80	2.75	2.95	3.15	3.34	3.54
Usage upper bound of 1st Step: kl	-	P1.3a	Kl	NR	NR	NR	NR	NR	NR
Usage charge 2nd step: value	-	P1.4	$/kl	NR	NR	NR	NR	NR	NR
Usage upper bound of 2nd Step: kl	-	P1.4a	Kl	NR	NR	NR	NR	NR	NR
Usage charge 3rd step: value	-	P1.5	$/kl	NR	NR	NR	NR	NR	NR
Usage upper bound of 3rd Step: kl	-	P1.5a	Kl	NR	NR	NR	NR	NR	NR
Usage charge 4th step: value	-	P1.6	$/kl	NR	NR	NR	NR	NR	NR
Usage upper bound of 4th Step: kl	-	P1.6a	Kl	NR	NR	NR	NR	NR	NR
Usage charge 5th step: value	-	P1.7	$/kl	NR	NR	NR	NR	NR	NR
Usage upper bound of 5th Step: kl	-	P1.7a	Kl	NR	NR	NR	NR	NR	NR
Usage charge 6th step: value	-	P1.8	$/kl	NR	NR	NR	NR	NR	NR
Usage upper bound of 6th Step: kl	-	P1.8a	Kl	NR	NR	NR	NR	NR	NR
Special levies: water value	-	P1.12	$/kl	NR	NR	NR	NR	NR	NR
Revenue from water special levies retained by utility	-	P1.13	Yes/no					NR	NR
Annual bill based on 200kl/a: water *(Figure 1.4)*	-	P2	$	817.55	813.60	853.80	893.80	931.20	975.84
Typical residential bill: water	-	P3	$	817.55	794.53	840.77	780.96	828.61	838.08
Sewerage pricing tariff structure	-	P4	Text	Fixed Access Fee	Fixed Access Fee	Fixed Access Fee	Fixed Access Fee	Fixed Access Fee	Fixed Access Fee
Fixed charge: sewerage value *(Figure 1.5)*	QG4.2 (value)	P4.1	$	660.25	675.70	675.75	675.75	675.75	689.00
Fixed charge: sewerage description	QG4.2 (text)	-	Text	Based on 25 units	Based on 25 units	Based on 25 units	Based on 25 units	Based on 25 units	Based on 25 units
Usage charge: sewerage value	-	P4.2	$	NR	NR	NR	NR	NR	NR
Special levies: sewerage value	-	P4.3		NR	NR	NR	NR	NR	NR

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Revenue from sewerage special levies retained by the utility	-	P4.4		NR	NR	NR	NR	NR	NR
Annual bill based on 200kl/a: sewerage	-	P5	$	660.25	675.70	675.75	675.75	675.75	689.00
Typical residential bill: sewerage	-	P6	$	660.25	675.70	675.75	675.75	675.75	689.00
Annual bill based on 200kl/a: water + sewerage	QG4.3	P7	$	1,447.80	1,489.500	1,529.52	1,569.55	1,606..95	1,664.84
Typical residential bill: water + sewerage	QG4.4	P8	$	1,389.29	1,470.23	1,516.52	1,456.71	1,504.36	1,527.08

3.4.2 Customer Service

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Water Quality Complaints per 1000 connections	QG4.10	C9	Per 1000 connections	2.2	2.5	1.9	2.5	2.6	2.2
Water Service Complaints per 1000 connections	QG4.12	C10	Per 1000 connections	1.4	0.4	0.5	0.2	0.2	0.1
Average frequency of unplanned interruptions: water *(Figure 1.12)*	QG4.7	C17	Per 1000 connections	122.2	29.3	48.3	55.3	93.9	99.3
Percent Customer Service Standard (CSS) response targets met: water incidents	QG4.8a	-	%			100	100	100	100
Average duration unplanned Interruptions: water	-	C15	Minutes	20.5	23.9	114	148	113.8	110.0
Restrictions applied for non-payment of water bill per 1000 connections	-	C18	Per 1000 connections	0	0	0	0	0	0
Customers which legal action applied for non-payment of water bill per 1000 connections	-	C19	Per 1000 connections	2.4	0.2	3.7	1	1.7	2.1
Sewerage Service complaints per 1000 connections	QG4.13	C11	Per 1000 connections	0.1	0.9	0.1	0.4	0.2	0.02
Percent CSS response targets met: sewerage incidents [10]	QG4.9a	-	%			100	100	100	97

[10] Not met CSS KPI 2019-20 due to one incidents on the Southern Moreton Bay Islands which, take a longer response time. CSS state that this is to be expected for incidents on the Bay Islands.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number water and sewerage complaints: billing and accounts per 1000 connections	QG4.14	C12	Per 1000 connections	0.2	0.1	0.1	0.1	0.1	0.1
Water and sewerage complaints (all) per 1000 connections *(Figure 1.11)*	QG4.11	C13	Per 1000 connections	3.9	3.6	2.6	3.2	3	2.4
Percent calls answered within 30seconds [11]	-	C14	%	89				81	82

3.5 Environment – NPR Category 7

3.5.1 Comparative treatment levels

Information about comparative treatment levels assists with understanding the degree to which wastewater is required to be treated.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percent sewage treated: maximum primary level only	-	E1	%	0	0	0	0	0	0
Percent sewage treated: maximum secondary level only	-	E2	%	1.0	1.1	0.3	0	0	0
Percent sewage treated: maximum tertiary level	-	E3	%	99	98.9	99.7	100	100	100

3.5.2 Biosolids

Information about biosolids supports an understanding of the operation of the wastewater treatment plant and how organic solids derived from treatment processes are managed sustainably by the utility.

[11] Water calls are not tracked separately. Data relates to response time for all of Council calls to our Contact Centre and, against our own CSS KPI of 20 seconds. This NPR KPI was not reportable for the years 2016-2018.The measure was reintroduced 2019.

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percent Biosolids reused	-	E8	%				98	85.7	85.7

3.5.3 Net Greenhouse Gas Emissions

Information about net greenhouse gas emissions supports an understanding of a utility's operation efficiency and how its water, wastewater and other activities contribute to greenhouse emissions

Information about net greenhouse gas emissions supports an understanding of a utility's operation efficiency and how its water, wastewater and other activities contribute to greenhouse emissions.Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Greenhouse gas emissions: water per 1000 connections	-	E9	t C02eq/1000 connections					0.1	0.1
Greenhouse gas emissions: sewage per 1000 connections	-	E10	t C02eq/1000 connections				43.1	201.8	189.5
Greenhouse gas emissions: other per 1000 connections	-	E11	t C02eq/1000 connections					30.8	33.9
Greenhouse gas emissions: all per 1000 connections	-	E12	t C02eq/1000 connections				33.8	190.2	183.6

3.6 Public Health – NPR category 10

Information about drinking water quality zones that were compliant with the Australian Drinking Water Guidelines (ADWG) or licence conditions imposed on the utility is important for understanding the overall performance of the utility's water treatment. The indicators provide information on how well the utility is managing its water treatment facilities and distribution system.

3.6.1 Water Quality Compliance

Indicator Description	QGKPI Code	NPR Code	Unit of measure	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Water quality compliance guideline used	-	H1	text				ADWG	ADWG	ADWG[12]
Per cent population where microbiological compliance achieved	-	H3	%				100	100	100
Number zones chemical compliance achieved	-	H8	number				4	4	5
Number chemical compliance zones tested	-	H9	number				4	4	5
Risk based drinking water management plan assessed externally	-	H5	yes/no				yes	yes	yes

[12] Australian Drinking Water Guideline

Figure 1 - C4 total connected properties – Water Supply

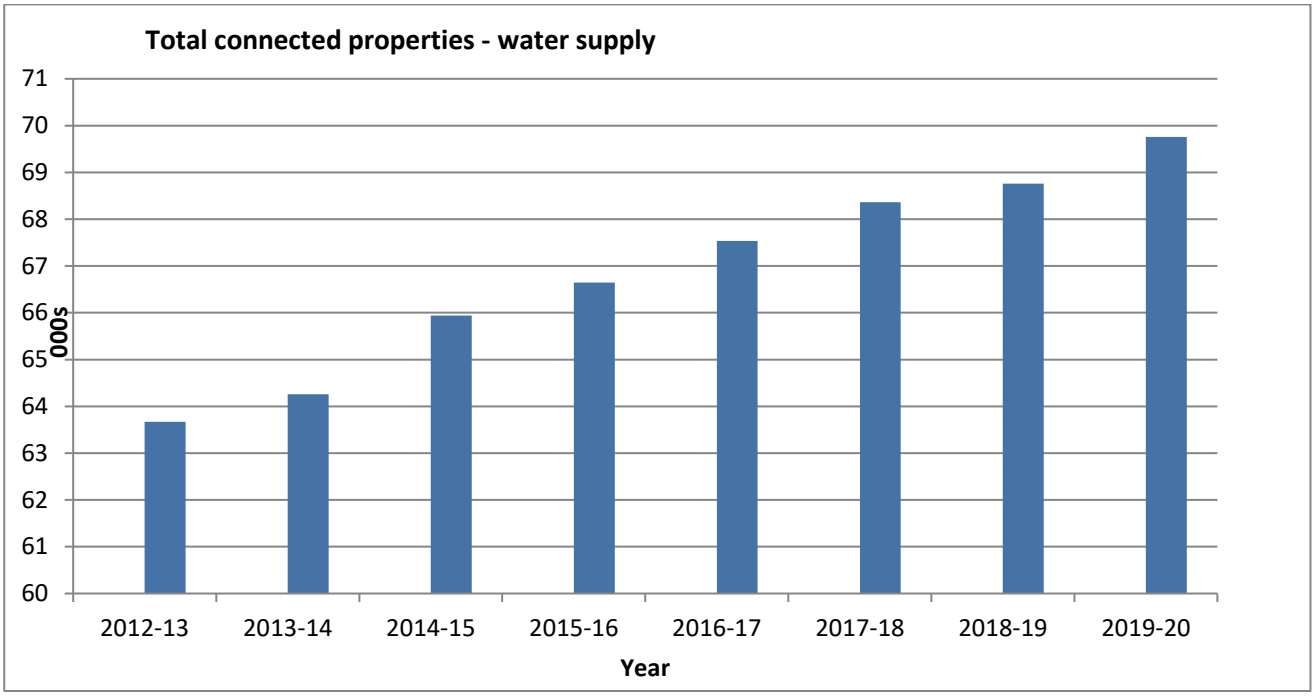

Figure 2 - W11 – Total volume urban water supplied

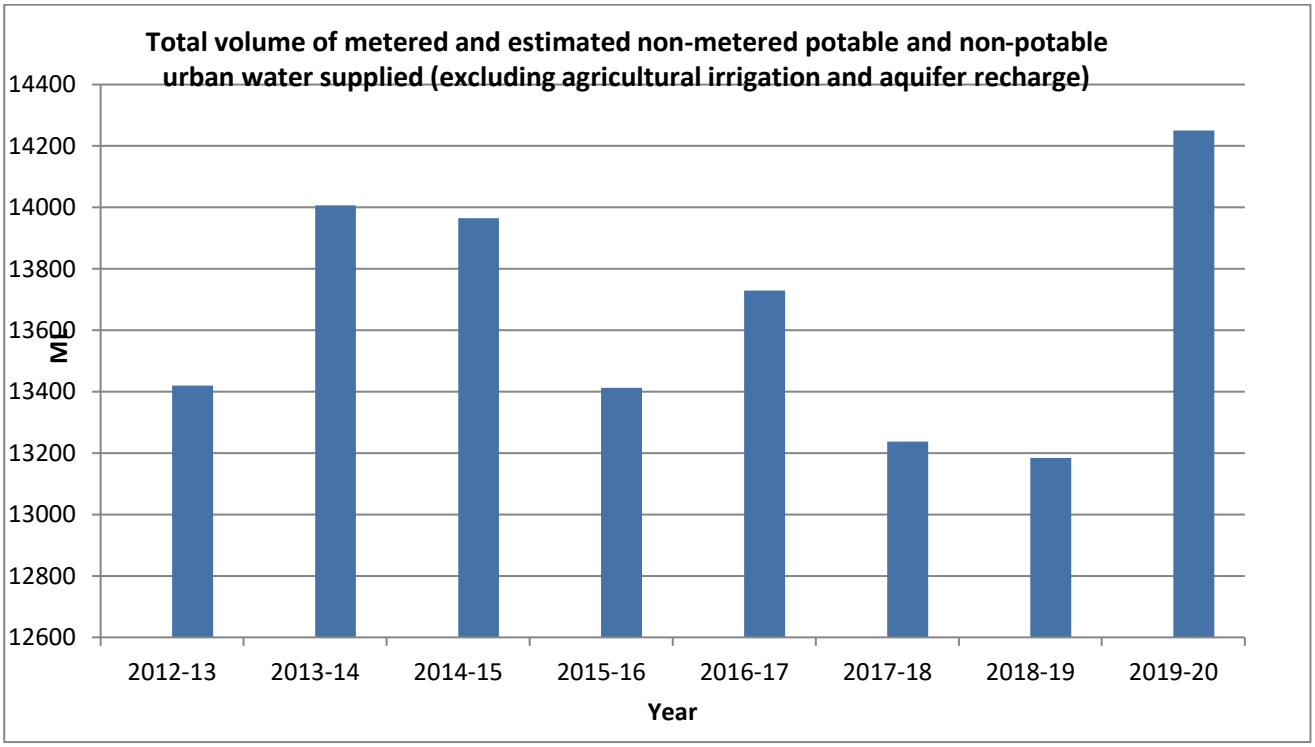

Figure 3 - W18.5 – volume of sewage effluent treated by the utility

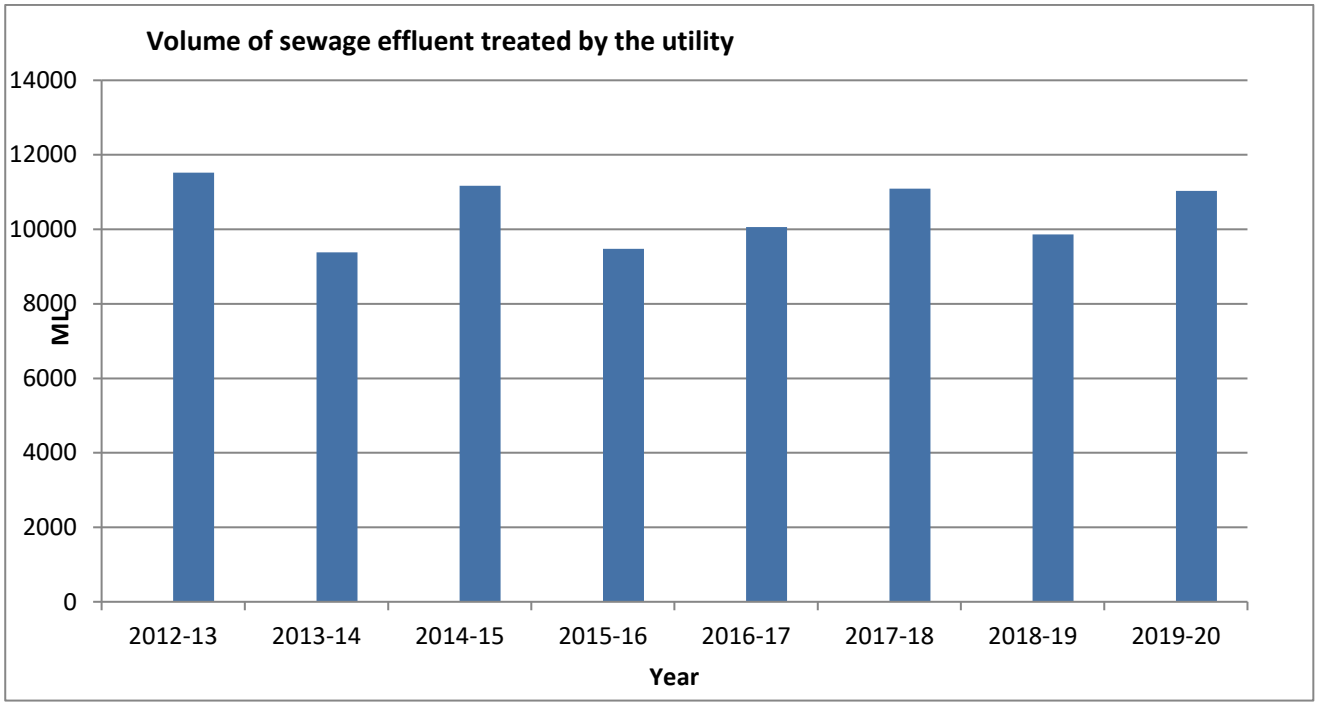

Figure 4 - P2 – Annual bill based on 200kl/annum – water

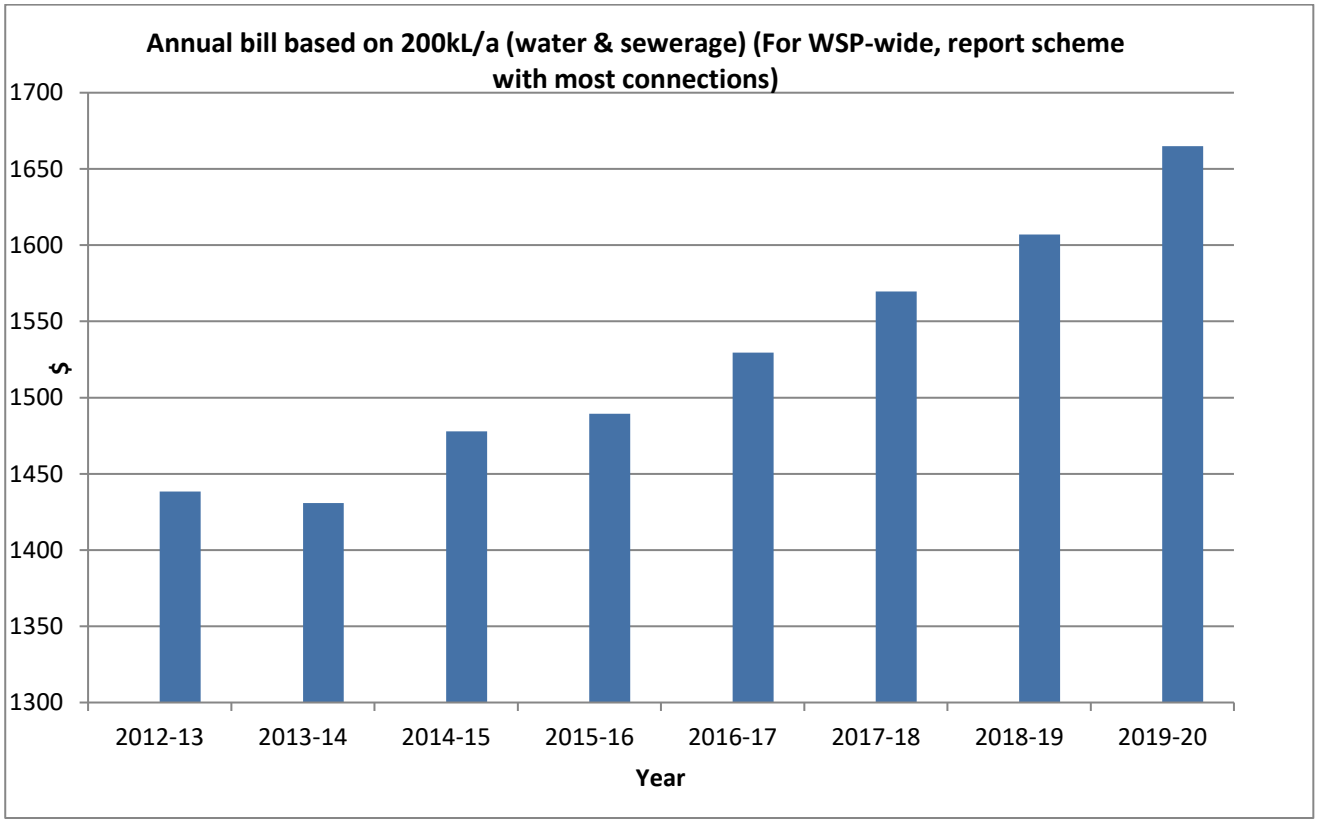

Figure 5 - QG4.2/P4.1 – Fixed charge - sewerage

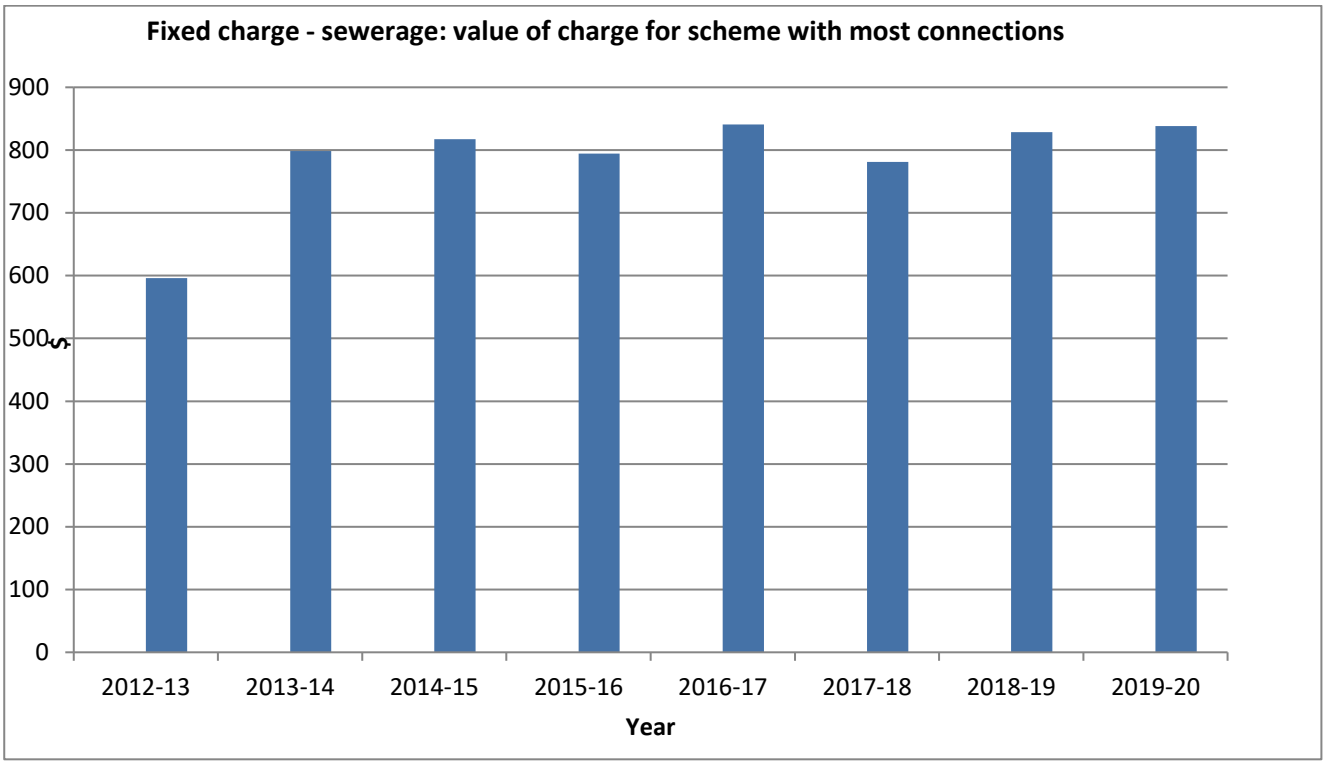

Figure 6 - QG3.9/F1 – total revenue – water

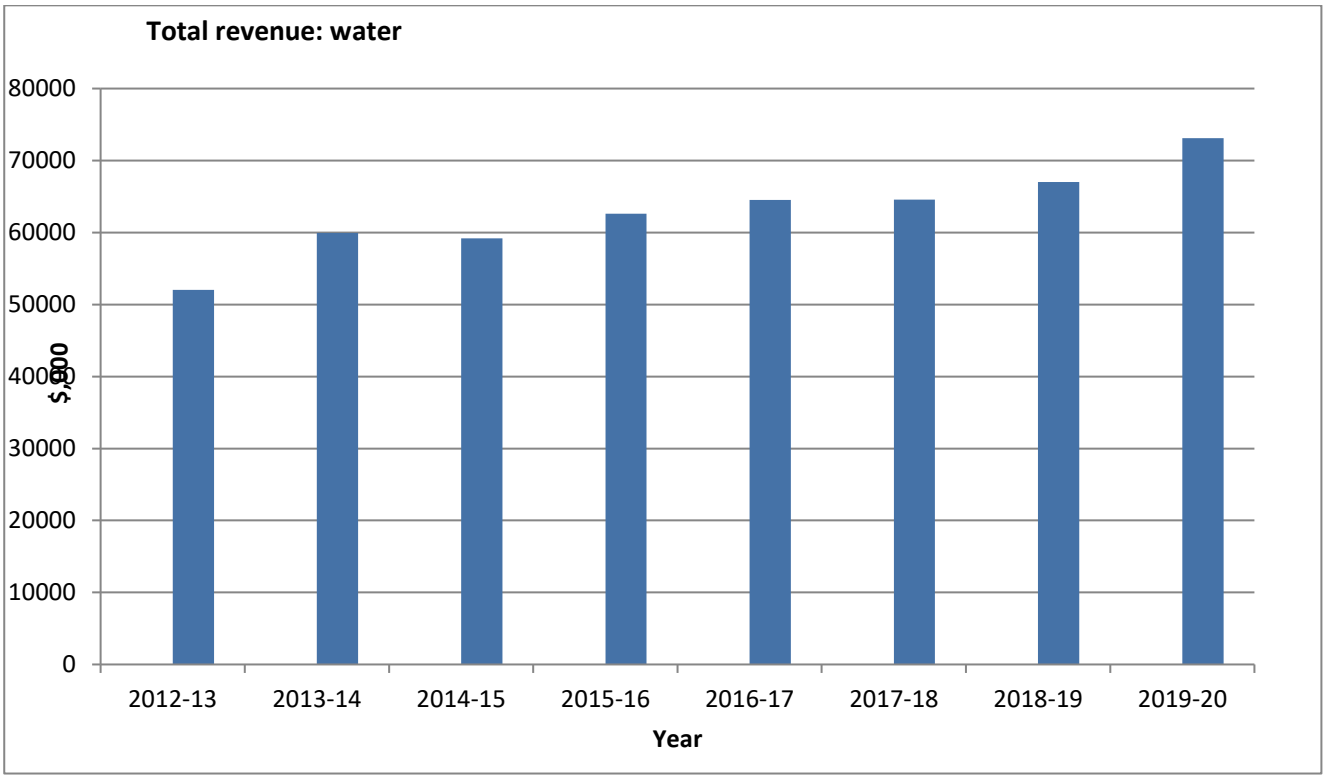

Figure 7QG3.11/F11 Operating costs – water ($/connection)

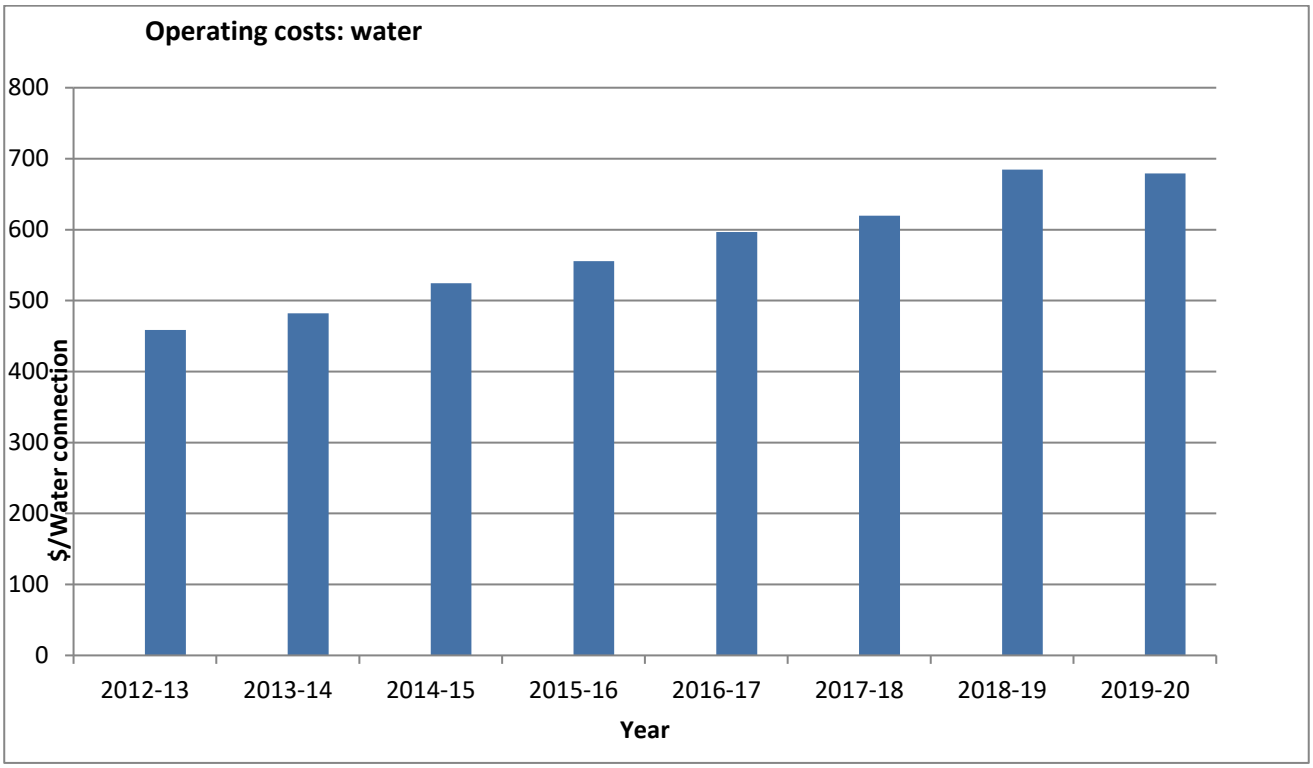

Figure 8 - QG3.10/F2 Total revenue - sewerage

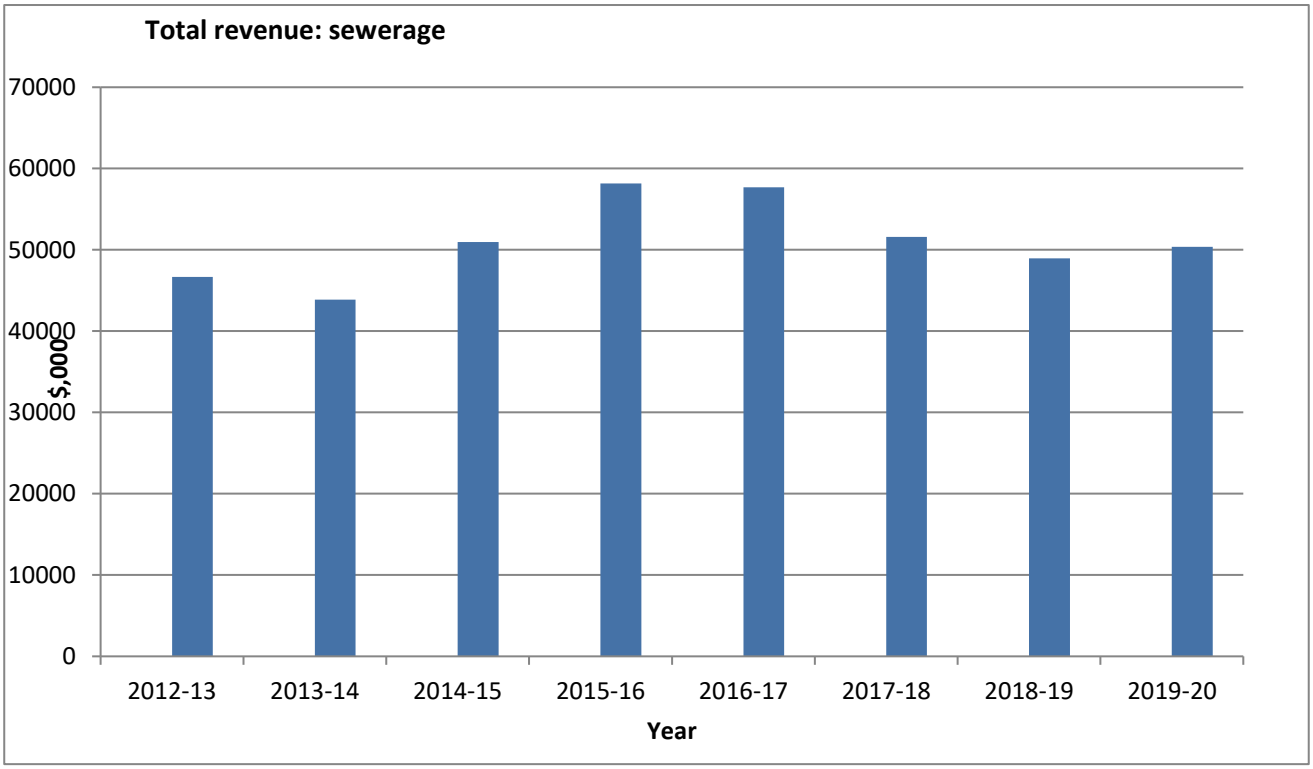

Figure 9 - QG3.12/F12 – Operating costs – sewerage ($/connection)

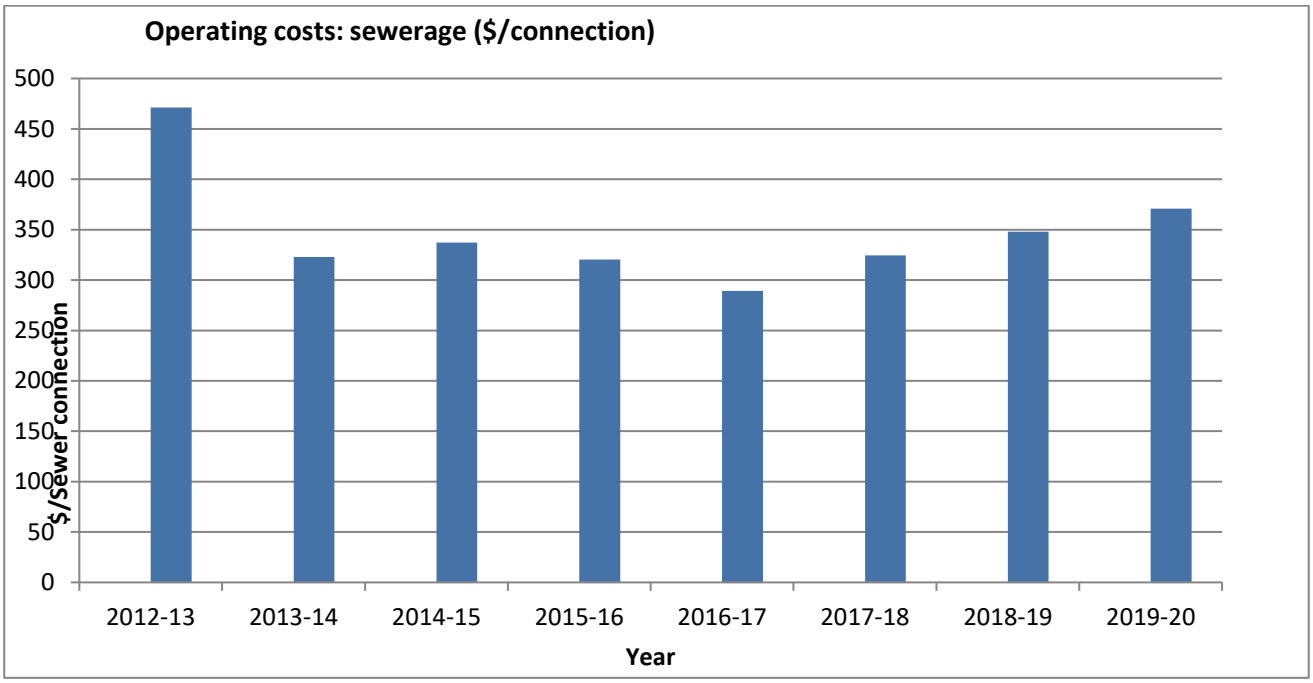

Figure 10 - F3 – Total income for whole of utility

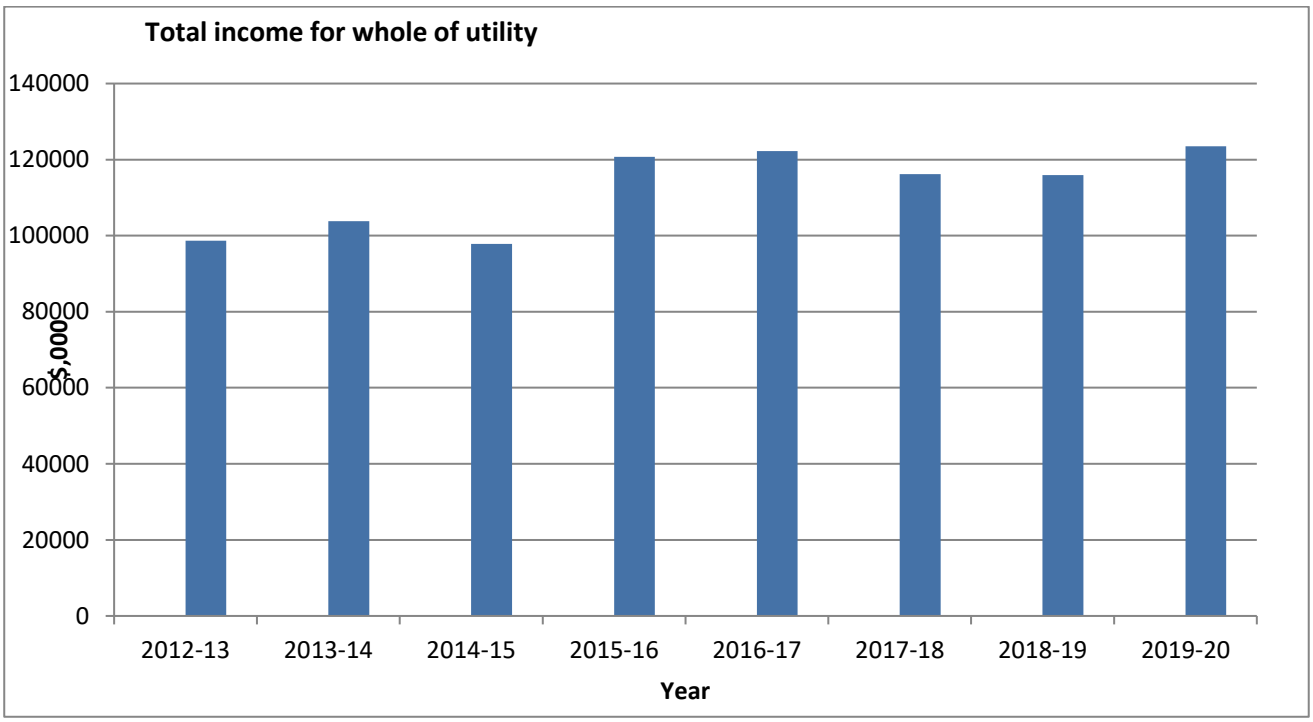

Figure 11QG4.11/C13 Total water and sewerage service complaints/1000 connections

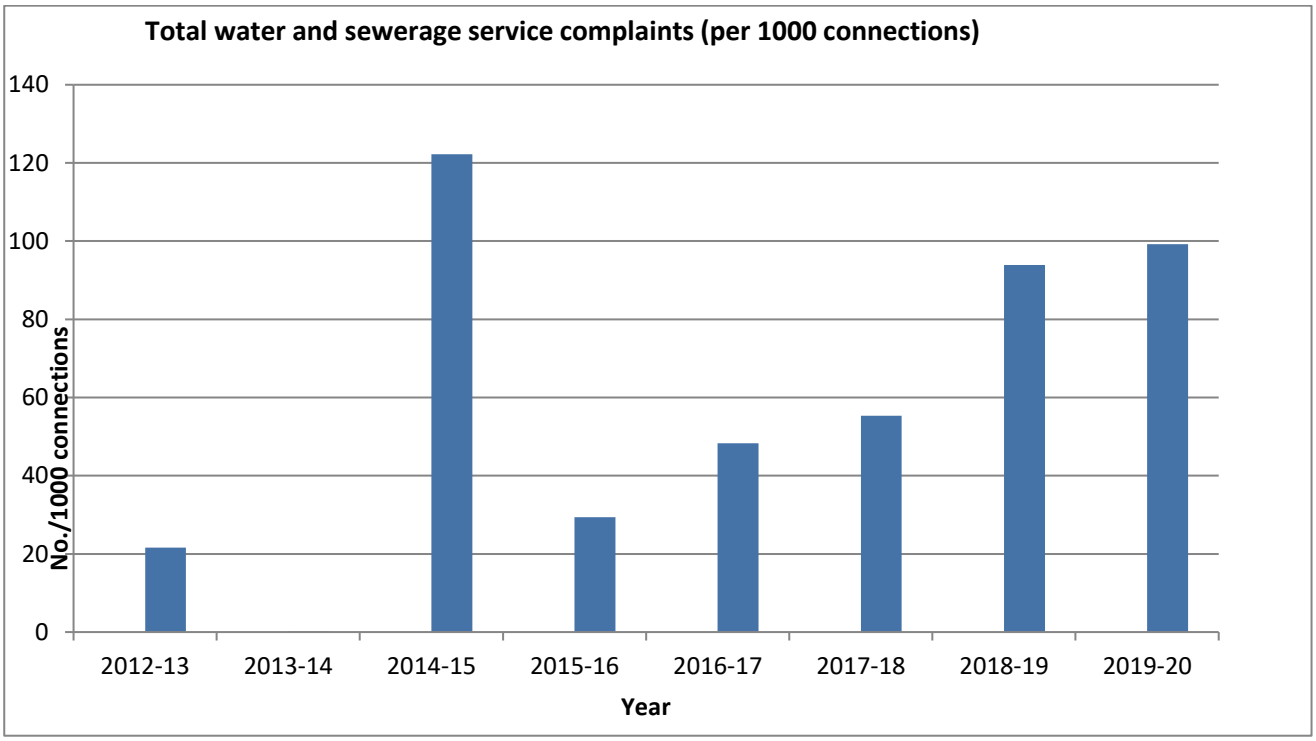

Figure 12 - QG4.7/C17 – Average frequency of unplanned interruptions: water/1000 connections