

Logan Water Performance Report

2020-2021

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Logan Water Performance Report 2020-21

Our Strategic Direction

As a water service provider, Logan Water is responsible for providing safe, reliable and efficient drinking water supply and wastewater (sewerage) services to customers in the City of Logan.

Our Vision

Reliable. Sustainable. Committed.

Our Objectives

We ensure our customers get what they need and expect

We trust each other to drive a safe and supportive culture

We provide infrastructure to meet the growth challenges of the future

We drive long term viability by managing cost, service, and commercial return

We enhance our natural and built environment

We measure and improve our performance, systems, and information

We are one innovative and high performing team

We make Logan Water a great place to work

We deliver, what we say is what we do

About this report

This report contains Logan Water's performance against a broad range of Key Performance Indicators (KPIs). The information contained in this report meets Logan Water's obligation under section 575A of the *Water Supply (Safety and Reliability) Act 2008*.

The KPIs primarily cover the following areas:

- water supply security
- service delivery
- financial stability
- infrastructure investment and maintenance
- demand management
- customer service and affordability.

This report outlines our performance against:

- key performance indicators determined by the Regulator
- National Performance Reporting indicators
- our customer service standards.

Our Customer Service Standards

Customer service standards provide customers with an understanding of the levels of service they can expect to receive from their water service provider. Our customer service standards and customer commitment statement for water and wastewater services can be found on our website.

Our Annual Report

As a commercial business unit of Logan City Council, Logan Water reports on our Annual Performance Plan in Council's Annual Report. It informs our community and stakeholders about our performance and achievements. Our Annual Report can be found on our website.

Highlights

In 2020-2021, we provided services to more than:

- 128,201 residential water properties [this equates to approximately 326,068 residents connected, based on ABS ERP 2019]
- 5,596 commercial and industrial water properties
- 115,586 residential wastewater properties
- 4,854 commercial and industrial wastewater properties.

We serviced:

- customers with 2,376 kilometres of water mains
- customers with 2,335 kilometres of wastewater mains.

We also:

- distributed more than 23,890 mega litres of clean, safe, reliably delivered drinking water (equating to approximately 9,550 Olympic pools)
- performed more than 436,000 water meter reads
- safely and responsibly returned more than 23,526 mega litres of wastewater to the environment
- managed more than 18,750 contacts with customers.

Interpreting our performance

Where the measure relates to Logan Water and data is available, the result is shown. This includes '0', which means the activity or function applied to us 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.
- N/A (Not applicable) – An answer is not required.

Performance Against Queensland Government (QG) Key Performance Indicators



General

The QG 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 QG KPIs relating to water sourced and supplied provide overall water balance information for each scheme.

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Length water mains	QG 1.1	km	2271	2293	2376
Length sewerage mains and channels	QG 1.2	km	2267	2267	2335
Number sewage treatment plants	QG 1.3	Count	4	4	4
Number water treatment plants: providing full treatment	QG 1.4a	Count	0	0	0
Maximum daily demand	QG 1.5	ML/day	97.6	95.2	99
Total potable water storage volume	QG 1.7	ML	243.7	243.7	243.7
Volume water sourced: surface water	QG 1.8	ML	0	0	0

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume water sourced: groundwater	QG 1.9a	ML	0	0	0
Volume water sourced: desalination marine water	QG 1.10	ML	0	0	0
Volume recycled sewage supplied: all	QG 1.11	ML	625.4	789.2	582.2
Volume water sourced: all	QG 1.12	ML	24080.7	29542.6	26146.6
Connected residential properties: water	QG 1.13	000s	114.796	118.47	122.605
Connected non-residential properties: water	QG 1.14	000s	5.481	5.521	5.596
Connected residential properties: sewerage	QG 1.15	000s	103.573	107.101	110.732
Connected non-residential properties: sewerage	QG 1.16	000s	4.771	4.791	4.854
Volume potable water supplied: residential	QG 1.17a	ML	17175.4	17498.6	17492.4
Volume raw-PT water supplied: residential	QG 1.17b	ML	NR	NR	NR
Volume potable water supplied: non-residential	QG 1.18a	ML	4293.8	7099.6	4373.1
Volume raw-PT water supplied: non-residential	QG 1.18b	ML	NR	NR	NR
Total full-time equivalent water + sewerage employees	QG 1.20	FTEs	257	273	295
Volume all water imported: internal and external	QG 1.21	ML	-	28753.4	25564.4

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume all water exported: internal and external	QG 1.22	ML	-	2739.1	4002.2
Volume water lost: potable water	QG 1.23	ML	-	3396.5	3244.8

Customer

The QG Customer KPIs relate to water and sewerage billing and customer service standards.

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Fixed charge – water (S)	QG 4.1(text)	Text	\$74.80/QTR	Water base charge	Water base charge
Fixed charge – water (S)	QG 4.1(value)	\$/annum	299.20	299.20	299.20
Fixed charge – sewerage (S)	QG 4.2(text)	Text	\$176.60/QTR	Sewerage charge	Sewerage charge
Fixed charge – sewerage (S)	QG 4.2(value)	\$/annum	706.4	706.4	712.00
Annual bill based on 200 kL/annum (W)	QG 4.3	\$	1793.08	1813.48	1840.08
Typical residential bill (W)	QG 4.4	\$	1608.02	1602.22	1587.27
Total water main breaks (per 100 km) (S)	QG 4.5	per 100 km water main	5.8	6.7	6.0
Total sewerage main breaks and chokes (per 100 km) (S)	QG 4.6	per 100 km sewer main	9	9.8	8.1
Incidence of unplanned interruptions – water (S)	QG 4.7	per 1000 connections	86.9	33.4	49.6

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Performance against customer service standard for response to water incidents (bursts and leaks) (S)	QG 4.8a	%	77.6 *	72.9	77.7
Performance against customer service standard for response to sewerage incidents (including mains breaks and chokes) (S)	QG 4.9a	%	91.8 *	76.5	98.4
Water quality complaints (per 1000 properties) (S)	QG 4.10	per 1000 connections	3.7	2.2	2.2
Total water and sewerage complaints (per 1000 properties) (S)	QG 4.11	per 1000 connections	14.3	17.9	23.1
Water service complaints (per 1000 properties) (S)	QG 4.12	per 1000 connections	-	11.3	15.5
Sewerage service complaints (per 1000 properties) (S)	QG 4.13	per 1000 connections	-	2.1	3.1
Billing & account complaints: water & sewerage (per 1000 properties) (S)	QG 4.14	per 1000 connections	-	2.5	2.6

*Quarter 1 to Quarter 3 data used to represent annual performance due to work order management system implementation in Quarter 4.

Finance

The QG Finance KPIs relate to capital expenditure, grants, replacement costs, revenue, operation and maintenance cost, depreciation and renewal expenditure for both water and sewerage services.

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Total water supply capital expenditure (W)	QG 3.1	\$,000	27963	21827	20549
Total sewerage capital expenditure (W)	QG 3.2	\$,000	73355	112206	66013
Capital works grants – water (W)	QG 3.3	\$,000	0	0	0
Capital works grants – sewerage (W)	QG 3.4	\$,000	0	1305	375
Nominal written-down replacement cost of fixed water supply assets (W)	QG 3.5	\$,000	806473	829203	843839
Nominal written-down replacement costs of fixed sewerage assets (W)	QG 3.6	\$,000	1553425	1717481	1764389
Current replacement costs of fixed water supply assets (W)	QG 3.7	\$,000	1356300	1380129	1427048
Current replacement costs of fixed sewerage assets (W)	QG 3.8	\$,000	2151842	2236089	2446059
Total revenue – water (W)	QG 3.9	\$,000	147442	160040	162593

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Total revenue – sewerage (W)	QG 3.10	\$,000	122141	137387	132074
Operating cost per property – water (W)	QG 3.11	\$/connection	826.03	874.27	840.83
Operating cost – water (W)	QG 3.11a	\$,000	-	108402	107795
Operating cost per property – sewerage (W)	QG 3.12	\$/connection	335.27	371.36	362.72
Operating cost – sewerage (W)	QG 3.12a	\$,000	-	41552	41925
Annual maintenance costs – water (W)	QG 3.13	\$,000	10319	10718	9037
Annual maintenance costs – sewerage (W)	QG 3.14	\$,000	13362	13925	11429
Current cost depreciation – water (W)	QG 3.15	\$,000	12934	11775	14060
Current cost depreciation – sewerage (W)	QG 3.16	\$,000	16425	19152	19226
Previous 5 year average annual renewals expenditure – water (W)	QG 3.17	\$,000	15954	18314	19435
Previous 5 year average annual renewals expenditure – sewerage (W)	QG 3.18	\$,000	18503	18027	19013
Forecast 5 year average annual renewals expenditure – water (W)	QG 3.19	\$,000	16896	15861	20718

Indicator	QG Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Forecast 5 year average annual renewals expenditure – sewerage (W)	QG 3.20	\$,000	20517	19608	19345
Other costs – water (W)	QG 3.21	\$,000	-	10404	13901
Other costs – sewerage (W)	QG 3.22	\$,000	-	62113	16231

Water Security

The QG Water Security KPIs provide information about the water security, resilience and level of water planning undertaken for the scheme.

Indicator	QG Indicator Code	Unit of Measure	2018 19	2019 20	2020 21
Months of supply remaining at end of reporting period (30 June) (S)	QG 2.1 *	months	NR	- *	- *
Anticipated water supply availability to meet demand for next reporting year (at QG 2.4) (S)	QG 2.2 *	ok/not ok	NR	- *	- *
Contingency supplies (S)	QG 2.3 *	yes/no	NR	- *	- *
Total anticipated water demand for next reporting year (S)	QG 2.4 *	ML	24082	- *	- *
Total anticipated annual water demand in five years' time (S)	QG 2.5 *	ML	25981	- *	- *
Anticipated capacity to meet demand in five years' time (at QG 2.5) (S)	QG 2.6 *	ok/not ok	NR	- *	- *
Planned supply system response (S)	QG 2.7 *	yes/no	NR	- *	- *
Water restrictions (duration) (S)	QG 2.8 *	days	NR	- *	- *
Water restrictions (severity) (S)	QG 2.9 *	%	NR	- *	- *

Water restriction duration: PWCM	QG 2.10a	days	NR	NR	0
Water restriction duration: Level 1	QG 2.10b	days	NR	NR	0
Water restriction duration: Level 2	QG 2.10c	days	NR	NR	0
Water restriction duration: Level 3	QG 2.10d	days	NR	NR	0
Water restriction duration: Level 4	QG 2.10e	days	NR	NR	0
Water restriction duration: Level 5	QG 2.10f	days	NR	NR	0

*These indicators were not required to be reported after 2018-19.

NR – Not relevant, water restriction policy not in place therefore not a relevant activity for 2019-2020.

Performance Against National Performance Reporting Indicators

Water Resources

Information on the sources of water used supports an understanding of the availability and use of water resources.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume of water sourced from surface water	W1	ML	0	0	0
Volume of non-revenue water ¹	W10.1	ML	20	4155	3698.9
Total volume of urban water supplied	W11	ML	22113	29543	26146.6
Volume of potable water produced for supply into the urban water supply system	W11.3	ML	21469	28753	25564
Average volume of residential water supplied per property	W12	kL/connection/year	149.6	147.7	138.9
Volume of water returned as environmental flows from outside of the urban water supply system	W13	ML	0	0	0

¹ Indicator definition change from 2019-20 onwards

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Total volume of water exported to other service providers or operational areas within the urban water supply system	W14	ML	3570	2739	4002
Volume of water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system	W14.3	ML	3570	2739	4002
Volume of recycled water exported to other service providers or operational areas within the urban water supply system	W15	ML	0	0	0
Volume of wastewater, excluding trade waste, collected	W16	ML	16898	19397	21128
Volume of trade waste collected	W17	ML	1388	1360	1633
Total volume of wastewater collected	W18	ML	18286	20757	22761
Volume of wastewater exported to other service providers or operational areas within the urban wastewater system	W18.1	ML	0	0	0

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume of wastewater received from other service providers or operational areas within the urban wastewater system	W18.2	ML	1940	1956	2159
Volume of wastewater taken through sewer mining	W18.3	ML	0	0	0
Volume of wastewater inflow to wastewater treatment plants	W18.4	ML	20162	22714	24920
Volume of treated effluent outflow from wastewater treatment plants	W18.5	ML	20166	22317	23526
Average volume of wastewater collected per property	W19	kL/connection/year	168.8	185.5	196.9
Volume of water sourced from groundwater	W2	ML	0	0	0
Volume of recycled water supplied to residential customers	W20	ML	0	0	0
Volume of recycled water supplied to non-residential customers	W21	ML	625	789	582.2
Volume of recycled water supplied as environmental flows	W23	ML	0	0	0

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume of recycled water supplied to managed aquifer recharge	W25.1	ML	0	0	0
Total volume of recycled water supplied	W26	ML	625	789	582.2
Recycled water as a percentage of total wastewater collected	W27	%	3.1	3.5	2.5
Volume of urban stormwater supplied to residential customers	W28.4	ML	0	0	0
Volume of urban stormwater supplied to non-residential customers	W28.5	ML	0	0	0
Volume of treated wastewater disposals	W29	ML	20133	21690	26192
Volume of water sourced from desalination of marine water	W3.1	ML	0	0	0
Volume of wastewater losses and spills	W30	ML	94	205	1879
Volume of water returned to surface water or groundwater from the urban water supply system	W31	ML	0	0	0

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Total volume of water received from other service providers or operational areas within the urban water system	W5	ML	23455	28753	25564
Volume of water, excluding recycled water, received from other service providers or operational areas within the urban water supply system	W5.3	ML	23455	28753	25564
Volume of recycled water received from other service providers or operational areas within the urban water supply system	W6	ML	0	0	0
Total volume of water sourced	W7	ML	24080	29543	26146.6
Total volume of water supplied to residential customers	W8	ML	17175	17499	17492
Volume of water supplied to residential customers	W8.3	ML	17175	17499	17492
Total volume of water supplied to non-residential customers	W9	ML	4938	12044	8654
Volume of water supplied to non-residential customers	W9.3	ML	4313	11255	8072

Assets

Information on water and wastewater assets supports an understanding of the level and complexity of the water and wastewater network. Information about water main breaks and sewer breaks and chokes supports an understanding of the condition of the water main and sewer networks. Information on water supply losses supports an understanding of the performance of the distribution network.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Number of water treatment plants providing full treatment	A1	Count	0	0	0
Real losses: service connections	A10	L/service connection/day	83.1	70.8	66.3
Real losses: water mains	A11	kL/km water main/day	4	3.4	3.2
Number of sewer mains breaks and chokes per 100 km	A14	per 100 km sewer mains	9	9.8	8.1
Number of property connection sewer breaks and chokes per 1,000 properties	A15	per 1000 connections	1	1.2	0.9
Length of water mains	A2	km	2271	2293	2376
Number of properties served per km of water main	A3	Connections/km	53	54.1	54
Number of wastewater treatment plants	A4	Count	4	4	4

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Length of sewer mains and channels	A5	km	2267	2267	2335
Number of properties served per km of sewer main	A6	Connections/km	47.8	49.4	49.5
Number of water main breaks, bursts, and leaks, per 100 km of water mains	A8	per 100 km water main	5.8	6.7	6
Infrastructure leakage index (ILI)	A9	Index	1.2	1.1	1.0
Number of water main breaks, bursts, and leaks	IA8	Count	131	154	143

Customers

Information on the number of complaints provides insight into customer satisfaction with the quality of the service and its reliability. Information about unplanned water supply interruptions assists with understanding the operation of the supply network.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Population receiving services: water supply	C1	000s	313.019	315.453	326.068
Number of water service complaints per 1,000 properties	C10	per 1000 connections	7.5	11.3	15.5
Number of sewerage service complaints per 1,000 properties	C11	per 1000 connections	1.6	2.1	3.1
Number of billing and account complaints per 1,000 properties: water supply and sewerage	C12	per 1000 connections	1.7	2.5	2.6
Number of water and sewerage complaints per 1,000 properties	C13	per 1000 connections	14.3	17.9	23.1
Percentage of calls answered by an operator within 30 seconds	C14	%	Missing Data	Missing Data	Missing Data
Average duration of an unplanned interruption: water supply	C15	mins	90.7	Missing Data	183.6
Number of unplanned interruptions per 1,000 properties	C17	per 1000 connections	86.9	33.4	49.6

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Number of restrictions for non-payment of water bills per 1,000 properties	C18	per 1000 connections	Not applicable	Not applicable	Not applicable
Number of legal actions taken for non-payment of water bills per 1000 properties	C19	per 1000 connections	Not applicable	Not applicable	Not applicable
Number of connected residential properties: water supply	C2	000s	114.796	118.47	122.605
Number of connected non-residential properties: water supply	C3	000s	5.481	5.521	5.596
Total number of connected properties: water supply	C4	000s	120.277	123.991	128.201
Number of connected residential properties: wastewater	C6	000s	103.573	107.101	110.732
Number of connected non-residential properties: wastewater	C7	000s	4.771	4.791	4.854
Total number of connected properties: wastewater	C8	000s	108.344	111.892	115.586
Number of water quality complaints per 1,000 properties: water supply	C9	per 1000 connections	3.7	2.2	2.2
Number of water service complaints.	IC10	Count	897	1404	1992

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Number of sewerage service complaints	IC11	Count	173	240	364
Number of billing and account complaints: water supply and sewerage	IC12	Count	205	305	330
Number of water and sewerage complaints	IC13	Count	1718	2218	2965
Number of unplanned interruptions: water supply	IC17	Count	10450	4141	6355
Number of restrictions for non-payment of water bills	IC18	Count	Not applicable	Not applicable	Not applicable
Number of legal actions taken for non-payment of water bills	IC19	Count	Not applicable	Not applicable	Not applicable
Number of water quality complaints: water supply	IC9	Count	443	269	279

Environment

Information about biosolids assists with understanding how organic solids are managed sustainably. Information about greenhouse gas emissions supports understanding operational efficiency and how activities contribute to greenhouse emissions.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Percentage of wastewater only treated to a primary level	E1	%	0.4	5	6.3
Net greenhouse gas emissions per 1,000 properties: wastewater	E10	t CO ₂ eq/1000 connections	162.7	174	175
Net greenhouse gas emissions per 1,000 properties: other	E11	t CO ₂ eq/1000 connections	3.71	12	4.3
Total net greenhouse gas emissions per 1,000 properties	E12	t CO ₂ eq/1000 connections	163.4	184.6	173
Percentage of wastewater only treated to a secondary level	E2	%	0	0	0
Percentage of wastewater treated to a tertiary level	E3	%	109.8	95.0	93.7
Percentage of biosolids reused	E8	%	100	100	100
Net greenhouse gas emissions per 1,000 properties: water supply	E9	t CO ₂ eq/1000 connections	13.2	15.2	11

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Volume of wastewater only treated to a primary level	IE1	ML	80.5	1109.4	1486.8
Net greenhouse gas emissions: wastewater	IE10	t CO2eq	17628	19459	20222
Net greenhouse gas emissions: other	IE11	t CO2eq	446	1541	556
Total net greenhouse gas emissions	IE12	t CO2eq	19657	22887	22184
Volume of wastewater only treated to a secondary level	IE2	ML	0	0	0
Volume of wastewater treated to a tertiary level	IE3	ML	20085.7	21207.5	22039.2
Net greenhouse gas emissions: water supply	IE9	t CO2eq	1583	1887	1406

Pricing

Information on water tariff structures assists with understanding fixed and pay-for-use charges. Consumer Pricing Indexation has been applied to dollar values for 2018-19 and 2019-20.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Tariff structure: water supply	P1	Text	2-part Tariff - fixed and usage charge	2-part Tariff - fixed and usage charge	2-part Tariff - fixed and usage charge
Special levies: water supply	P1.12	\$/kL	Not applicable	Not applicable	Not applicable
Income from special levies retained by the utility: water supply	P1.13	yes/no	No	No	No
Fixed charge: water supply	P1.2	\$/annum	308.11	304.05	299.2
Usage charge: step 1	P1.3	\$/kL	4.06	4.11	4.14
Upper bound of usage: step 1	P1.3a	kL	Not applicable	Not applicable	Not applicable
Usage charge: step 2	P1.4	\$/kL	Not applicable	Not applicable	Not applicable
Upper bound of usage: step 2	P1.4a	kL	Not applicable	Not applicable	Not applicable

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Usage charge: step 3	P1.5	\$/kL	Not applicable	Not applicable	Not applicable
Upper bound of usage: step 3	P1.5a	kL	Not applicable	Not applicable	Not applicable
Usage charge: step 4	P1.6	\$/kL	Not applicable	Not applicable	Not applicable
Upper bound of usage: step 4	P1.6a	kL	Not applicable	Not applicable	Not applicable
Usage charge: step 5	P1.7	\$/kL	Not applicable	Not applicable	Not applicable
Upper bound of usage: step 5	P1.7a	kL	Not applicable	Not applicable	Not applicable
Annual residential bill based on 200 kL per annum: water supply	P2	\$	1119.05	1125.03	1128.08
Typical residential bill: water supply	P3	\$	928.48	910.34	875.27
Tariff structure: wastewater Definition	P4	Text	Fixed Charge	Fixed Charge	Fixed Charge
Fixed charge: wastewater	P4.1	\$/annum	727.44	717.85	712

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Usage charge: wastewater	P4.2	\$/kL	Not applicable	Not applicable	Not applicable
Special levies: wastewater	P4.3	\$	Not applicable	Not applicable	Not applicable
Income from special levies retained by the utility: wastewater	P4.4	yes/no	No	No	No
Annual residential bill based on 200 kL per annum: wastewater	P5	\$	727.44	717.85	712
Typical residential bill: wastewater	P6	\$	727.44	717.85	712
Total annual residential bill based on 200 kL per annum	P7	\$	1846	1842	1840
Total typical residential bill	P8	\$	1656	1628	1587

Finance

Information assists with understanding the value of water and wastewater assets, water and wastewater operating costs and capital expenditure. Consumer Pricing Indexation has been applied to dollar values for 2018-19 and 2019-20.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Total revenue: water supply	F1	\$,000	151835	162635	162593
Written-down replacement cost of fixed wastewater assets	F10	\$,000	1599704	1745326	1764389
Operating cost per property: water supply	F11	\$/connection	850.64	888.17	840.83
Operating cost per property: wastewater	F12	\$/connection	345.26	377.01	362.72
Combined operating cost per property: water supply and wastewater	F13	\$/connection	1195.90	1229.00	1167.85
Capital expenditure: water supply	F14	\$,000	28796	22181	20549
Capital expenditure: wastewater	F15	\$,000	75540	114025	66013
Total capital expenditure: water supply and wastewater	F16	\$,000	104336	136206	86562
Economic real rate of return: water supply	F17	%	4.4	4.8	4.8
Economic real rate of return: wastewater	F18	%	4.5	4.5	4.

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Economic real rate of return: water supply and wastewater	F19	%	4.4	4.6	4.3
Total revenue: wastewater	F2	\$,000	125780	139614	132074
Dividends	F20	\$,000	18893	19550	21362
Dividend payout ratio	F21	Ratio	0.4	0.3	0.3
Net debt to equity ratio	F22	%	18.8	20.3	21.3
Interest cover ratio	F23	Ratio	4.4	7.3	8.4
Net profit after tax (NPAT)	F24	\$,000	46593	68314	66000
Community service obligations (\$)	F25	\$,000	Not applicable	Not applicable	Not applicable
Capital works grants: water supply	F26	\$,000	Not applicable	Not applicable	Not applicable
Capital works grants: wastewater	F27	\$,000	Not applicable	1326	375
Capital expenditure per property: water supply	F28	\$/connection	239.42	178.89	160.29

Indicator	NPR Indicator Code	Unit of Measure	2018-19	2019-20	2020-21
Capital expenditure per property: wastewater	F29	\$/connection	697.23	1019.07	571.12
Total income for the utility	F3	\$,000	277614	302249	294667
Net profit after tax ratio	F30	Ratio	0.17	0.2	0.2
Percentage of residential revenue from usage charges: water supply	F4	%	80.2	80.9	80.9
Revenue per property: water supply	F5	\$/connection	1262.37	1311.93	1268.27
Revenue per property: wastewater	F6	\$/connection	1160.93	1247.91	1142.65
Total income per property	F7	\$/connection	2308.12	2437.89	2298.48
Community service obligations ratio	F8	Ratio	0	0	0
Written-down replacement cost of fixed water supply assets	F9	\$,000	830499	842647	843839
Operating cost: water supply	IF11	\$,000	102312	110160	107795
Operating cost: wastewater	IF12	\$,000	37407	42226	41925

Public Health

Information about drinking water quality assists with understanding the overall performance of water treatment and distribution.

Indicator	NPR Code	Indicator	Unit Measure	of	2018-19	2019-20	2020-21
Water quality guidelines	H1		Text		ADWG 2011, NHMRC	ADWG 2011, NHMRC	ADWG 2011, NHMRC
Percentage of population where microbiological compliance was achieved	H3		%		100	100	100
Number of zones where chemical compliance was achieved	H4		Count		6	6	6
Total number of zones	H4a		Count		6	6	6
Risk-based drinking water management plan externally assessed	H5		yes/no		No *	Yes	Yes

* External audit completed in 2017 by accredited external auditor in accordance with Regulatory requirements. An external audit on the approved management plan has been scheduled for 2019 in accordance with Council's best practice approach to drinking water quality management.

2020-21 Performance Against Customer Service Standards

Service	Service description	Service standard	2020-21 Performance
Total water and wastewater main breaks	The total number of water main breaks, bursts and leaks, and wastewater main blocks and chokes in all diameter distribution and reticulation mains.	25 breaks per 100 km of main.	14.1
Incidence of unplanned interruptions	The number of unplanned interruptions where customers are without potable water supply	Aiming for 90% of property connections to experience no unplanned water supply interruptions annually.	95%
Average response time for water and sewerage incidents	The average response time for water service incidents, regardless of whether the incident causes an interruption to customers. It is determined as the time it takes to get a person / team on-site to commence fixing the problem.	Aiming to respond to urgent water and wastewater incidents within two hours.	59%
		Aiming to respond to non-urgent water and wastewater incidents within 36 hours.	77%
Restoring services following unplanned interruptions	An interruption commences when the water utility is aware that the water supply or wastewater service is interrupted and ceases when 'normal' service is restored.	Aiming to restore normal service levels within five hours.	91%

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