



# City of Gold Coast

## Water and Sewerage Services



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### Annual Regulatory Performance Report

2020/21

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# 1 Report content

This report outlines City of Gold Coast's (City's) water and sewerage services performance against:

- Key performance indicators notified by The Department of Natural Resources, Mines and Energy (DNRME)
- National Performance Reporting (NPR) indicators.

# 1 Performance against key performance indicators

The results shown in this report should be interpreted according to the reporting rules outlined by DNRME.

- NR (Not Relevant): The service provider has never done the activity and did not do it during this reporting year
- MD (Missing Data): The service provider does the activity but does not know how much and cannot reasonably estimate the data. Previously recorded as ND (No Data)
- 0 (Zero): The service provider usually does the activity, however, for the reporting year did not do the activity.

## 1.1 Series 1 - General indicators

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 1.1	Length of potable water mains	A2	km	3,372
	Length of recycled water mains			118
QG 1.2	Length of sewerage mains	A5	km	3,481
QG 1.3	Number of sewerage treatment plants	A4	count	4
QG 1.5	Maximum daily demand		ML/day	236
QG 1.7	Total treated/drinking water storage		ML	397
QG 1.11	Total recycled water supplied	W26	ML	7,466
QG 1.12	Total sourced water	W7	ML	61,411
QG 1.13	Connected residential properties – water supply	C2	count ('000)	252
QG 1.14	Connected non-residential properties – water supply	C3	count ('000)	19
QG 1.15	Connected residential properties – sewerage	C6	count ('000)	241
QG 1.16	Connected non-residential properties – sewerage	C7	count ('000)	16
QG 1.17a	Volume of potable water supplied – residential		ML	42,089
QG 1.17b	Volume of non-potable water supplied – residential		ML	7
QG 1.18a	Volume of potable water supplied – commercial, municipal and industrial		ML	12,786
QG 1.18b	Volume of non-potable water supplied – commercial, municipal and industrial		ML	13
QG 1.19	Volume of potable non-revenue water	W10.1	ML	6,536
QG 1.20	Total full-time equivalent water and sewerage services employees		FTE	418
QG 1.21	Volume imported from other schemes or service providers		ML	61,411
QG 1.22	Volume of water exported to other schemes		ML	1,571

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 1.23	Volume of real and apparent losses		ML	1,815

\*If applicable

## 1.2 Series 2 – Water security indicators

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 2.10a	Water restriction duration: PWCM			NR
QG 2.10b	Water restriction duration: Level 1			NR
QG 2.10c	Water restriction duration: Level 2			NR
QG 2.10d	Water restriction duration: Level 3			NR
QG 2.10e	Water restriction duration: Level 4			NR
QG 2.10f	Water restriction duration: Level 5			NR

\*If applicable

## 1.3 Series 3 – Finance indicators

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 3.1	Total water supply capital expenditure	F14	\$ ('000)	20,810
QG 3.2	Total sewerage capital expenditure	F15	\$ ('000)	118,622
QG 3.3	Capital works grants – water	F26	\$ ('000)	180
QG 3.4	Capital works grants – sewerage	F27	\$ ('000)	0
QG 3.5	Nominal written-down replacement cost of fixed water supply assets	F9	\$ ('000)	1,380,193
QG 3.6	Nominal written-down replacement cost of fixed sewerage assets	F10	\$ ('000)	2,406,983
QG 3.7	Current replacement costs of fixed water supply assets		\$ ('000)	2,385,555
QG 3.8	Current replacement costs of fixed sewerage assets		\$ ('000)	3,749,550
QG 3.9	Total revenue – water	F1	\$ ('000)	317,119
QG 3.10	Total revenue – sewerage	F2	\$ ('000)	266,529
QG 3.11	Operating cost – water	F11	\$ / property	919
QG 3.11a	Operating cost – water	IF11	\$ ('000)	249,117
QG 3.12	Operating cost – sewerage	F12	\$ / property	355

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 3.12a	Operating cost – water	IF12	\$ ('000)	91,348
QG 3.13	Annual maintenance costs - water		\$ ('000)	17,424
QG 3.14	Annual maintenance costs - sewerage		\$ ('000)	20,848
QG 3.15	Current cost depreciation – water		\$ ('000)	38,852
QG 3.16	Current cost depreciation – sewerage		\$ ('000)	62,864
QG 3.17	Previous five year average annual renewals expenditure - water		\$ ('000)	13,669
QG 3.18	Previous five year average annual renewals expenditure - sewerage		\$ ('000)	23,387
QG 3.19	Forecast five year average annual renewals expenditure - water		\$ ('000)	16,434
QG 3.20	Forecast five year average annual renewals expenditure - sewerage		\$ ('000)	29,965
QG 3.21	Other costs – water		\$ ('000)	84,377
QG 3.22	Other costs - sewerage		\$ ('000)	144,420

\*If applicable

#### 1.4 Series 4 – Customer indicators

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 4.1	Fixed charge – water	P1.2	\$	212
QG 4.2	Fixed charge – sewerage	P4.1	\$	724
QG 4.3	Annual bill based on 200kL/annum	P7	\$	1,778
QG 4.4	Typical residential bill	P8	\$	1,647
QG 4.5	Total water main breaks	A8	count / per 100km main	9.69
QG 4.6	Total sewerage main breaks and chokes	A14	count / per 100km main	3.82
QG 4.7	Incidence of unplanned interruptions – water	C17	count / per 1,000 properties	82.1
QG 4.8a	Average response time for water incidents (bursts and leaks) - % within customer service standards		%	93
QG 4.9a	Average response time for sewerage incidents (main breaks and chokes) - % within customer service standards		%	92

Regulator code	Key performance indicator	NPR code*	Unit of measure	2020/21
QG 4.10	Water quality complaints	C9	count / per 1,000 properties	1.0
QG 4.11	Total water and sewerage complaints	C13	count / per 1,000 properties	3.4
QG 4.12	Water service complaints	C10	count / per 1,000 properties	1.1
QG 4.13	Sewerage service complaints	C11	count / per 1,000 properties	0.6
QG 4.14	Billing and account complaints	C12	count / per 1,000 properties	1.3

\*If applicable

## 2 Performance against national performance reporting indicators

### 2.1 Series W – Water resources

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
W1	Water sourced from surface water		ML	NR
W2	Water sourced from groundwater		ML	NR
W3.1	Water sourced from desalination of marine water		ML	NR
W5	Total water received from other service providers or operational areas within the urban water system		ML	61,411
W5.3	Water, excluding recycled water, received from other service providers or operational areas within the urban water supply system.		ML	61,411
W6	Recycled water received from other service providers or operational areas within the urban water supply system		ML	285
W7	Total sourced water	QG1.12	ML	61,411
W8	Total water supplied to residential customers		ML	42,089
W8.3	Potable water supplied to residential customers		ML	42,089
W9	Total water supplied to non-residential customers		ML	19,322
W9.3	Potable water supplied to non-residential customers		ML	19,322

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
W10.1	Non-revenue water	QG1.19	ML	6,536
W11	Total urban water supplied		ML	61,411
W11.3	Potable water produced for supply into the urban water system		ML	61,411
W12	Average volume of residential water supplied per property		kL/property	167
W13	Water returned as environmental flows from outside of the urban water supply system		ML	NR
W14	Water exported to other service providers or operational areas within the urban water supply system		ML	1,571
W14.3	Water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system.		ML	1,571
W15	Recycled water exported to other service providers or operational areas within the urban water supply system		ML	0
W16	Wastewater, excluding trade waste, collected		ML	54,815
W17	Trade waste collected		ML	6,346
W18	Total sewage collected		ML	61,162
W18.1	Sewage exported to other service providers or operational areas within the urban sewerage system		ML	2,180
W18.2	Sewage received from other service providers or operational areas within the urban sewerage system		ML	0
W18.3	Sewage taken through sewer mining		ML	0
W18.4	Sewage inflow to sewerage treatment plants		ML	58,982
W18.5	Treated effluent outflow from sewerage treatment plants		ML	57,961
W19	Average volume of sewage collected per property		kL/Property	237
W20	Recycled water supplied to residential customers		ML	0
W21	Recycled water supplied to non-residential customers		ML	7,466
W23	Recycled water supplied as environmental flows		ML	NR
W25.1	Recycled water supplied to managed aquifer recharge		ML	NR
W26	Total Recycled water supplied	QG1.11	ML	7,466
W27	Recycled water as a percentage of total sewage collected		%	12
W28.4	Urban stormwater supplied to residential customers		ML	NR
W28.5	Urban stormwater supplied to non-residential customers		ML	NR
W29	Treated sewer disposals		ML	50,495



NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
W30	Sewage losses and discharges		ML	921
W31	Water returned to surface water and groundwater from the urban water supply system		ML	NR

\*If applicable

## 2.2 Series A – Asset data

NPR Code	Key Performance Indicator	Regulator Code*	Unit of measure	2020/21
A1	Number of water treatment plants providing full treatment		count	0
A2	Length of water mains	QG1.1	km	3,372
	Length of non-drinking water mains			118
A3	Number of properties served per km of water main		properties/km	80
A4	Number of sewage treatment plants	QG1.3	count	4
A5	Length of sewerage mains and channels	QG1.2	km	3,481
A6	Number of properties served per km of sewer main		properties/km	74
A8	Number of water main breaks, bursts and leaks, per 100km of water mains	QG4.5	count / per 100km main	9.69
A9	Infrastructure leak index		ILI	1.0
A10	Real losses: service connections		L/service connection/day	66
A11	Real losses: water mains		kL/km water main/day	3.3
A14	Number of sewer mains breaks and chokes per 100km	QG4.6	count / per 100km main	3.82
A15	Number of property connection sewer breaks and chokes per 1,000 properties		count / per 1,000 properties	1.7

\*If applicable

## 2.3 Series C – Customers

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
C1	Population receiving water supply services		count ('000)	648
C2	Connected residential properties – water supply (potable)	QG1.13	count ('000)	252
C3	Connected non-residential properties – water supply (potable)	QG1.14	count ('000)	19
C4	Total connected properties – water supply (potable)		count ('000)	271
C6	Number of connected residential properties - sewerage	QG1.15	count ('000)	241
C7	Number of connected non-residential properties – sewerage	QG1.16	count ('000)	16
C8	Total connected properties – sewerage		count ('000)	257
C9	Water quality complaints - potable	QG4.10	count / per 1,000 properties	1.0
C10	Water service complaints - potable	QG4.12	count / per 1,000 properties	1.1
C11	Sewerage service complaints	QG4.13	count / per 1,000 properties	0.6
C12	Billing and account complaints – water and sewerage	QG4.14	count / per 1,000 properties	1.3
C13	Total water and sewerage complaints	QG4.11	count / per 1,000 properties	3.4
C14	% calls answered within 30 seconds		%	39.5
C15	Average duration of an unplanned interruption – water		minutes	152
C17	Unplanned interruptions – water	QG4.7	count / per 1,000 properties	82.1
C18	Customers to which restrictions applied for non-payment of water bill		count / per 1,000 properties	0
C19	Customers to which legal actions applied for non-payment of water bill		count / per 1,000 properties	2.7

\*If applicable

## 2.4 Series E – Environment

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
E1	Percent of sewage treated to a primary level only		%	0
E2	Percent of sewage treated to a secondary level only		%	0
E3	Percent of sewage treated to a tertiary or advanced level		%	100
E8	Percentage of biosolids reused		%	100
E9	Net greenhouse gas emissions per 1,000 properties: water supply		t CO2 equivalents / 1,000 properties	29.8
E10	Net greenhouse gas emissions per 1,000 properties: sewerage		t CO2 equivalents / 1,000 properties	215
E11	Net greenhouse gas emissions per 1,000 properties: other		t CO2 equivalents / 1,000 properties	2.4
E12	Total net greenhouse gas emissions per 1,000 properties		t CO2 equivalents / 1,000 properties	236

\*If applicable

## 2.5 Series P – Pricing

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
P1	Tariff structure – water		text	GCWW has a two-part tariff structure (see below ** for more details)
P1.2	Fixed charge – water	QG4.1	\$	212
P1.3	Usage charge 1 <sup>st</sup> step - potable		\$/kL	4.212
	Usage charge 1 <sup>st</sup> step – non-drinking			1.99
P1.4	Usage charge 2 <sup>nd</sup> step		\$/kL	NR
P1.5	Usage charge 3 <sup>rd</sup> step		\$/kL	NR
P1.6	Usage charge 4 <sup>th</sup> step		\$/kL	NR
P1.7	Usage charge 5 <sup>th</sup> step		\$/kL	NR
P1.3a	Upper bound of usage 1 <sup>st</sup> step		kL	NR
P1.4a	Upper bound of usage 2 <sup>nd</sup> step		kL	NR
P1.5a	Upper bound of usage 3 <sup>rd</sup> step		kL	NR
P1.6a	Upper bound of usage 4 <sup>th</sup> step		kL	NR
P1.7a	Upper bound of usage 5 <sup>th</sup> step		kL	NR
P1.12	Special levies – water		\$	NR
P1.13	Income from special levies retained by utility – water		Y/N	No
P2	Annual bill based on 200kL/a – water		\$	1,054
P3	Typical residential bill – water		\$	923
P4	Tariff structure - sewerage		text	Fixed per residential property
P4.1	Fixed charge – sewerage	QG4.2	\$	724
P4.2	Usage charge – sewerage		\$/kL	NR
P4.3	Special levies – sewerage		\$	NR
P4.4	Income from special levies retained by utility – sewerage		Y/N	No

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
P5	Annual bill based on 200kL/a – sewerage		\$	724
P6	Typical residential bill – sewerage		\$	724
P7	Annual bill based on 200kL/a – water & sewerage	QG4.3	\$	1,778
P8	Typical residential bill – water & sewerage	QG4.4	\$	1,647

\*If applicable

\*\*Gold Coast Water and Waste (GCWW) has a two-part tariff structure composed of: (a) a fixed access water charge, representing a contribution to the capital cost of the City's supply infrastructure; and (b) a consumption charge, namely a single tier charge for each kilolitre of water consumed.

## 2.6 Series F – Finance

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
F1	Total revenue – water	QG3.9	\$ ('000)	317,119
F2	Total revenue – sewerage	QG3.10	\$ ('000)	266,529
F3	Total income for whole of utility		\$ ('000)	583,648
F4	Percentage of residential revenue from usage charges: water supply		%	75
F5	Revenue per property for water supply services		\$/property	1,170
F6	Revenue per property for sewerage services		\$/property	1,037
F7	Total income per property		\$/property	2,153
F8	Community Service Obligations ratio		%	0.004
F9	Written-down replacement cost of fixed water supply assets	QG3.5	\$ ('000)	1,380,193
F10	Written-down replacement cost of fixed sewerage assets	QG3.6	\$ ('000)	2,406,983
F11	Operating cost – water	QG3.11	\$/property	919
F12	Operating cost – sewerage	QG3.12	\$/property	355
F13	Combined operating cost per property: water supply and sewerage		\$/property	1,256
F14	Total water supply capital expenditure	QG3.1	\$ ('000)	20,810
F15	Total sewerage capital expenditure	QG3.2	\$ ('000)	118,622
F16	CAPEX: water and sewerage		\$ ('000)	139,432
F17	Economic real rate of return – water		%	2.0
F18	Economic real rate of return – sewerage		%	4.6
F19	Economic real rate of return – water and sewerage		%	3.7

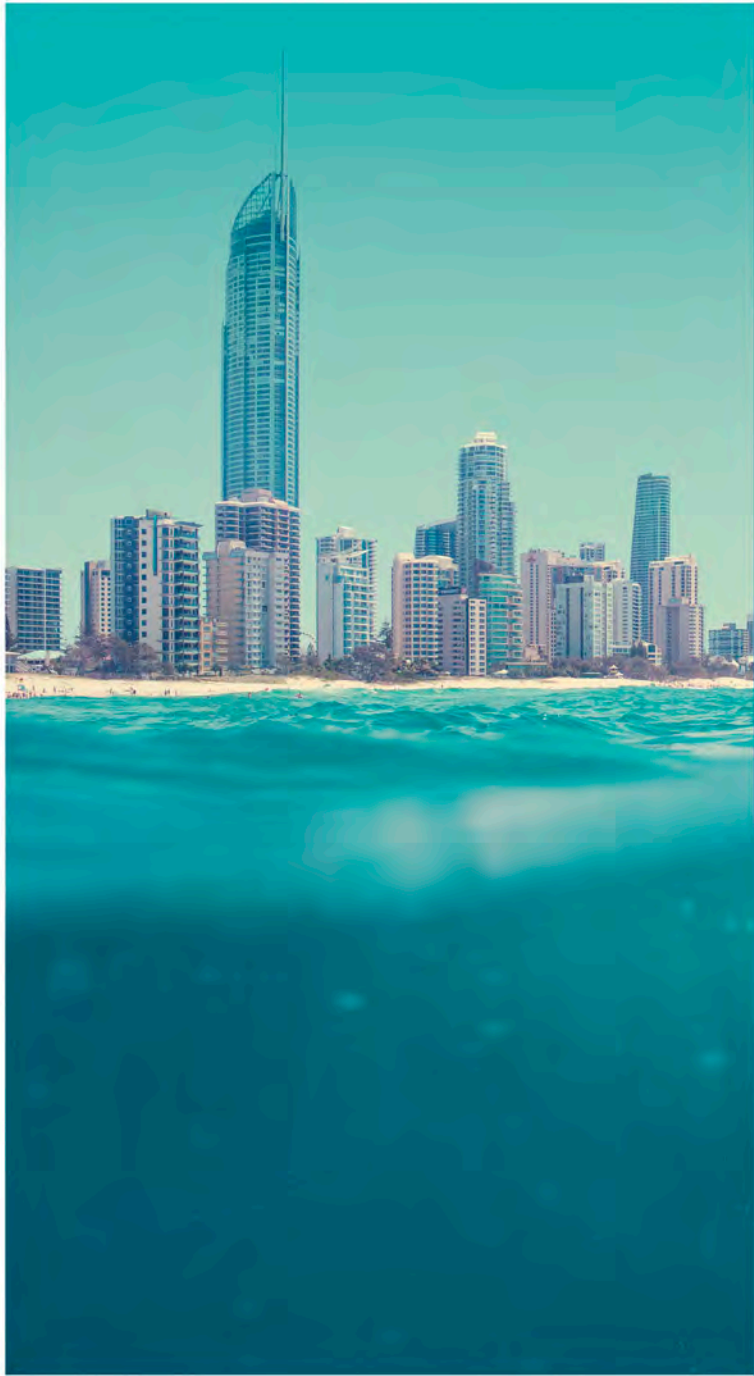
NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
F20	Dividend		\$ ('000)	18,000
F21	Dividend payout ratio		ratio	0.99
F22	Net debt to equity		%	25.8
F23	Interest cover		ratio	1.53
F24	Net profit after tax		\$ ('000)	18,172
F25	Community service obligations		\$ ('000)	2,042
F26	Capital works grants – water	QG3.3	\$ ('000)	180
F27	Capital works grants – sewerage	QG3.4	\$ ('000)	0
F28	Capital expenditure per property – water supply		\$/property	76.8
F29	Capital expenditure per property – sewerage		\$/property	461.6
F30	NPAT Ratio		ratio	0.031

\*If applicable

## 2.7 Series H – Health

NPR code	Key performance indicator	Regulator code*	Unit of measure	2020/21
H1	Water quality compliance guidelines used		text	Australian Drinking Water Guidelines
H3	% population where microbiological compliance achieved		%	100%
H4	Num. zones chemical compliance achieved		count	18
H4a	Num. chemical compliance zones tested		count	18
H5	Risk based drinking water management plan assessed externally		Y/N	Y

\*If applicable



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## Council of the City of Gold Coast

PO Box 5042 GCMC Qld 9729

**E** [mail@cityofgoldcoast.com.au](mailto:mail@cityofgoldcoast.com.au)

**W** [cityofgoldcoast.com.au](http://cityofgoldcoast.com.au)

**P** 1300 GOLDCOAST