



# **ANNUAL PERFORMANCE REPORT 2023/24**



## **CONTENTS**

<b>ABOUT THIS REPORT</b>	<b>3</b>
Report Content	3
<b>PERFORMING AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS</b>	<b>4</b>
Interpreting Our Performance	4
Water Resources	4
Assets	5
Customers	6
Environment	6
Health	6
Financials	7
Pricing	7

## **ABOUT THIS REPORT**

Under section 142A of the Water Supply (Safety & Reliability) Act 2008, Water Supply Regulation (the Regulator), operating for the Department of Local Government, Water and Volunteers requires Queensland drinking water service providers to undertake annual performance reporting. This report is completed based on the definitions and reporting information for the Queensland Government Key Performance Indicators (QG KPIs) for urban water service providers.

The goal of sharing this data is to provide open access to information for customers across Queensland and encourage voluntary performance improvement of service providers.

### **REPORT CONTENT**

The information provided in this document applies to the 2023-24 reporting period.

This report outlines our performance against the National Performance Reporting indicators.

## PERFORMING AGAINST NATIONAL PERFORMANCE REPORTING INDICATORS

### INTERPRETING OUR PERFORMANCE

Where the measure relates to MIWB and data is available, the result is shown. This includes '0', which means the activity or function applied to MIWB and our result for the period was 0. In all other cases, the following applies:

- NR (Not relevant) – An activity or function we do not undertake.

### WATER RESOURCES

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
W1	Volume of water sourced from surface water	ML	18327.7
W6	Volume of recycled water received from other service providers or operational areas within the urban water supply system	ML	NR
W11	Total volume of urban water supplied	ML	7147.7
W14.3	Volume of water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system	ML	17404.8
W13	Volume of water returned as environmental flows from outside of the urban water supply system	ML	NR
W5.3	Volume of water, excluding recycled water, received from other service providers or operational areas within the urban water supply system	ML	0
W31	Volume of water returned to surface water and groundwater from the urban water supply system	ML	NR
W2	Volume of water sourced from groundwater	ML	0
W20	Volume of recycled water supplied to residential customers	ML	NR
W8.3	Volume of water supplied to residential customers	ML	1.9
W9.3	Volume of water supplied to non-residential customers	ML	17413
W21	Volume of recycled water supplied to non-residential customers	ML	NR
W23	Volume of recycled water supplied as environmental flows	ML	NR
W26	Total volume of recycled water supplied	ML	NR

## WATER RESOURCES (CONT.)

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
W10.1	Volume of non-revenue water	ML	NR
W5	Total volume of water received from other service providers or operational areas within the urban water system	ML	0
W14	Total volume of water exported to other service providers or operational areas within the urban water supply system	ML	17404.8
W3.1	Volume of water sourced from desalinated marine waters	ML	0
W7	Total volume of water sourced	ML	18327.7
W25.1	Volume of recycled water supplied to managed aquifer recharge	ML	NR
W11.3	Volume of potable water produced for supply into the urban water supply system	ML	7137.6
W8	Total volume of water supplied to residential customers	ML	1.9
W28.4	Volume of urban stormwater supplied to residential customers	ML	NR
W28.5	Volume of urban stormwater supplied to non-residential customers	ML	NR
W9	Total volume of water supplied to non-residential customers	ML	7145.8

## ASSETS

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
A1	Number of water treatment plants providing full treatment	Count	1
A11	Real losses: water mains	kL/km water main/day	NR
IA8	Number of water main breaks, bursts and leaks	Count	NR
A2	Length of water mains	km	NR
A8	Number of water main breaks, bursts and leaks, per 100 km of water main	per 100 km water main	NR
A9	Infrastructure leakage index	Index	NR

## CUSTOMERS

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
C15	Average duration of an unplanned interruption: water supply	mins	0
C2	Number of connected residential properties: water supply	000s	0.004
C3	Number of connected non-residential properties: water supply	000s	0.008
C4	Total number of connected properties: water supply properties	000s	0.012

## ENVIRONMENT

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
E11.1	Net greenhouse gas emissions per ML: other (bulk utility)	t CO2eq/ML	0
E12.1	Total net greenhouse gas emissions per ML: bulk utility	t CO2eq/ML	0.9
IE9	Net greenhouse gas emissions: water supply	t CO2eq	15578
IE11	Net greenhouse gas emissions: other	t CO2eq	84.8
IE12.1	Total net greenhouse gas emissions per ML: bulk utility	t CO2eq	15662.8
E9.1	Net greenhouse gas emissions per ML: water supply (bulk utility)	t CO2eq/ML	0.9

## HEALTH

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
H1	Water quality guidelines	Text	ADWG
H3	Percentage of population where microbiological compliance was achieved	%	NR
H5	Risk-based drinking water management plan externally assessed	yes/no	yes
H4	Number of zones where chemical compliance was achieved	Count	NR

## FINANCIALS

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
F1	Total revenue: water supply	\$,000	33278
F14	Capital expenditure: water supply	\$,000	8791
F15	Capital expenditure: wastewater	\$,000	0
F17	Economic real rate of return: water supply	%	4.6
F20	Dividend	\$,000	3093
F21	Dividend payout ratio	Ratio	0.8
F22	Net debt to equity ratio	%	0
F23	Interest cover ratio	Ratio	1091.5
F24	Net profit after tax (NPAT)	\$,000	3867
F25	Community service obligation	\$,000	0
F26	Capital works grants: water supply	\$,000	0
F3	Total income for the utility	\$,000	33278
IF11	Operating cost: water supply	\$,000	18586
F30	Net profit after tax ratio	Ratio	0.1
F5.1	Revenue per ML: water supply (bulk utility)	\$/ML	1912
F7.1	Total income per ML: bulk utility	\$/ML	1912
F8	Community service obligations ratio	ratio	0
F9	Written-down replacement cost of fixed water supply assets	\$,000	134102

## PRICING

NPR Code	Indicator (Key Performance Indicator code)	Unit of Measure	2023/24
P1	Tariff structure: water supply	Text	NR



For more information visit  
[mountisawater.qld.gov.au](http://mountisawater.qld.gov.au) or call  
0434 094 743

Mount Isa Water Board  
PO Box 1712  
Mount Isa QLD 4825  
ABN 97 761 284 021