

Unitywater
Annual Performance
Report
2016-17



Unitywater

Serving you today,
investing in tomorrow.

KEY PERFORMANCE INDICATORS

Report Content

This report contains Unitywater’s performance against a broad range of Key Performance Indicators. The indicators are categorised as customer, consumption, asset, water security, finance, and environmental indicators.

The information contained in this report meets Unitywater’s obligation under section 575A of the Water Supply (Safety and Reliability) Act 2008 to publish performance indicators.

Report Interpretation

The following symbols should be used to interpret results:

NR	Not Relevant (an activity Unitywater does not undertake)
ND	No Data (Unitywater undertake this activity, however no data is available for the reported period)
0	Unitywater undertake this activity, but the result for the period was 0

General indicators

KPI (code)	Indicator	Unit of Measure	2016-17	2015-16
QG 1.1	Length of water mains (S) (includes recycled water mains)	km	6,056	5,934
QG 1.2	Length of sewerage mains (S)	km	5,758	5,601
QG 1.3	Number of sewage treatment plants (S)	Count	17	17
QG1.4a	Number of water treatment plants (S)	Count	NR	NR
QG1.4b	Capacity of water treatment plants (S)	ML/day	NR	NR
QG 1.5	Maximum daily demand (S)	ML/day	265	221
QG 1.6	Total volume of potable water produced (S)	ML	65,618	NEW
QG 1.7	Total treated/drinking water storage (S)	ML	696	742
QG 1.8	Volume of water sourced from surface water (S)	ML	NR	NR
QG1.9a	Volume of water sourced from groundwater (S)	ML	NR	NR
QG1.9b	Volume of water received from bulk supplier (S)	ML	65,618	NEW
QG 1.10	Volume of water sourced from desalination of marine water (S)	ML	NR	NR
QG 1.11	Total recycled water supplied (S)	ML	1461	968
QG 1.12	Total water sourced (S) (includes recycled water)	ML	67,079	61,826
QG 1.13	Connected residential properties - water supply (S)	000s	296	288
QG 1.14	Connected non-residential properties - water supply (S)	000s	17	17
QG 1.15	Connected residential properties - sewerage (S)	000s	267	258
QG 1.16	Connected non-residential properties - sewerage (S)	000s	14	14
QG1.17a	Volume of potable water supplied - residential (S)	ML	46,563	45,160
QG1.17b	Volume of non-potable water supplied - residential (S)	ML	NR	NR
QG1.18a	Volume of potable water supplied - commercial, municipal and industrial (S)	ML	11,150	9,444
QG1.18b	Volume of non-potable water supplied - commercial, municipal and industrial (S)	ML	NR	NR
QG 1.19	Volume of non-revenue water (S)	ML	8,561	7,676
QG 1.20	Total Full-Time Equivalent water and sewerage services employees (W)	FTEs	615	708

Water security indicators

KPI (code)	Indicator	Unit of Measure	2016-17	2015-16
QG 2.1	Months of supply remaining at the end of reporting period	months	NR	NR
QG 2.2	Anticipated capacity to meet demand for the next reporting year	Ok/Not Ok	NR	NR
QG 2.3	Available contingency supplies	yes/no	NR	NR
QG 2.4	Total anticipated water demand for the next reporting year	ML	0	NR
QG 2.5	Total anticipated annual water demand in five years' time (S)	ML	73,011	NEW
QG 2.6	Anticipated capacity to meet supply in 5 years' time	Ok/Not Ok	NR	NR
QG 2.7	Planned supply system response	yes/no	NR	NR
QG 2.8	Water restrictions (duration) (S)	months	0	0
QG 2.9	Water restrictions (severity) (S)	%	NR	NR

Finance indicators

KPI (code)	Indicator	Unit of Measure	2016-17	2015-16
QG 3.1	Total water supply capital expenditure (W)	\$,000	\$ 39,661	\$ 34,445
QG 3.2	Total sewerage capital expenditure (W)	\$,000	\$ 76,776	\$ 52,767
QG 3.3	Capital works grants - water (W)	\$,000	NR	NR
QG 3.4	Capital works grants - sewerage (W)	\$,000	NR	NR
QG 3.5	Nominal written-down replacement cost of fixed water supply assets (W)	\$,000	\$ 1,184,213	\$ 1,158,375
QG 3.6	Nominal written-down replacement costs of fixed sewerage assets (W)	\$,000	\$ 2,213,945	\$ 2,145,363
QG 3.7	Current replacement costs of fixed water supply assets (W)	\$,000	\$ 1,184,213	\$ 1,158,375
QG 3.8	Current replacement costs of fixed sewerage assets (W)	\$,000	\$ 2,213,945	\$ 2,145,363
QG 3.9	Total revenue - water (W)	\$,000	\$ 348,708	\$ 331,539
QG 3.10	Total revenue - sewerage (W)	\$,000	\$ 306,203	\$ 306,451
QG 3.11	Operating cost - water (W)	\$/connection	\$ 735	\$ 685
QG 3.12	Operating cost - sewerage (W)	\$/connection	\$ 290	\$ 302
QG 3.13	Annual maintenance costs water (W)	\$,000	\$ 14,412	\$ 12,869
QG 3.14	Annual maintenance costs sewerage (W)	\$,000	\$ 24,262	\$ 23,219
QG 3.15	Current cost depreciation - water (W)	\$,000	\$ 27,051	\$ 28,240
QG 3.16	Current cost depreciation - sewerage (W)	\$,000	\$ 52,607	\$ 50,727
QG 3.17	Previous 5 year average annual renewals expenditure - water (W)	\$,000	\$ 14,892	\$ 14,843
QG 3.18	Previous 5 year average annual renewals expenditure - sewerage (W)	\$,000	\$ 16,902	\$ 17,291
QG 3.19	Forecast 5 year average annual renewals expenditure - water (W)	\$,000	\$ 20,551	\$ 14,601
QG 3.20	Forecast 5 year average annual renewals expenditure - sewerage (W)	\$,000	\$ 11,808	\$ 12,012

Customer indicators

KPI (code)	Indicator	Unit of Measure	2016-17	2015-16
QG 4.1	Fixed charge - water (S)	\$/annum	\$ 279	\$ 275
QG 4.1a	Fixed charge - water (S) description	Text	Per Connected Residence	per connected residence
QG 4.2	Fixed charge - sewerage (S)	\$/annum	\$ 623	\$ 628
QG 4.2a	Fixed charge - sewerage (S) description	Text	Per Connected Res	per connected residence
QG 4.3	Annual bill based on 200 kL/annum (W)	\$	\$ 1,677	\$ 1,654
QG 4.4	Typical residential bill (W)	\$	\$ 1,509	\$ 1,492
QG 4.5	Total water main breaks (S)	per 100 km WM	5	4
QG 4.6	Total sewerage main breaks and chokes (S)	per 100 km WM	25	25
QG 4.7	Incidence of unplanned interruptions - water (S)	per 1000 connect	57	58
QG 4.8	Percent CSS response target met: water incidents	%	83	NEW
QG 4.9	Percent CSS response target met: sewer incidents	%	85	NEW
QG 4.10	Water quality complaints (S)	per 1000 connect	-	-
QG 4.11	Total water and sewerage complaints (S)	per 1000 connect	1	1

Other indicators

KPI (code)	Indicator	Unit of Measure	2016-17	2015-16
QG 5.1	Operating ratio (W)	%	27	29
QG 5.2	Capital replenishment ratio (W)	Count	2	1
QG 5.3	Debt to revenue ratio (W)	%	217	228