



Unitywater

Serving you today,
investing in tomorrow.

Annual
Performance
Report
2017-18



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 | 2017-18 | 2016-17 |
|------------|---|-----------------|---------|---------|
| QG1.1 | Length of water mains (S) | km | 6,122 | 6,056 |
| QG1.2 | Length of sewerage mains (S) | km | 5,801 | 5,758 |
| QG1.3 | Number of sewage treatment plants (S) | Count | 17 | 17 |
| QG1.4a | Number of water treatment plants (S) | Count | 0 | 0 |
| QG1.5 | Maximum daily demand (S) | ML/day | 236 | 265 |
| QG1.6 | Total volume of potable water produced (S) | ML | 65,000 | 65,618 |
| QG1.7 | Total potable water storage (S) | ML | 696 | 696 |
| QG1.8 | 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 | 65,000 | 65,618 |
| QG1.10 | Volume of water sourced from desalination of marine water (S) | ML | NR | NR |
| QG1.11 | Total recycled water supplied (S) | ML | 1,030 | 1,461 |
| QG1.12 | Total water sourced (S) | ML | 66,029 | 67,079 |
| QG1.13 | Connected residential properties - water supply (S) | 000s | 304 | 296 |
| QG1.14 | Connected non-residential properties - water supply (S) | 000s | 17 | 17 |
| QG1.15 | Connected residential properties - sewerage (S) | 000s | 275 | 267 |
| QG1.16 | Connected non-residential properties - sewerage (S) | 000s | 15 | 14 |
| QG1.17a | Volume of potable water supplied - residential (S) | ML | 47,277 | 48,694 |
| 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 | 9,152 | 9,037 |
| QG1.18b | Volume of non-potable water supplied - commercial, municipal and industrial (S) | ML | NR | NR |
| QG1.19 | Volume of potable non-revenue water (S) | ML | 8,048 | 8,561 |
| QG1.20 | Total Full-Time Equivalent water and sewerage services employees (W) | FTEs | 619 | 615 |

Water security indicators

| KPI (code) | Indicator | Unit of Measure | 2017-18 | 2016-17 |
|------------|---|-----------------|---------|---------|
| QG2.1 | Months of supply remaining at end of reporting period (30 June) (S) | months | NR | NR |
| QG2.2 | Anticipated capacity to meet demand for next reporting year (at QG 2.4) (S) | ok/not ok | NR | NR |
| QG2.3 | Available contingency supplies (S) | yes/no | NR | NR |
| QG2.4 | Total anticipated water demand for next reporting year (S) | ML | 67,921 | NEW |
| QG2.5 | Total anticipated annual water demand in five years' time (S) | ML | 72,803 | 73,011 |
| QG2.6 | Anticipated capacity to meet demand in 5 years' time (at QG 2.5) (S) | ok/not ok | NR | NR |
| QG2.7 | Planned supply system response (S) | yes/no | NR | NR |
| QG2.8 | Water restrictions (duration) (S) | days | 0 | 0 |
| QG2.9 | Water restrictions (severity) (S) | % | NR | NR |

Finance indicators

| KPI (code) | Indicator | Unit of Measure | 2017-18 | 2016-17 |
|------------|--|-----------------|-----------|-----------|
| QG3.1 | Total water supply capital expenditure (W) | \$,000 | 28,794 | 39,661 |
| QG3.2 | Total sewerage capital expenditure (W) | \$,000 | 101,756 | 76,776 |
| QG3.3 | Capital works grants - water (W) | \$,000 | NR | NR |
| QG3.4 | Capital works grants - sewerage (W) | \$,000 | NR | NR |
| QG3.5 | Nominal written-down replacement cost of fixed water supply assets (W) | \$,000 | 1,237,524 | 1,184,213 |
| QG3.6 | Nominal written-down replacement costs of fixed sewerage assets (W) | \$,000 | 2,156,114 | 2,213,945 |
| QG3.7 | Current replacement costs of fixed water supply assets (W) | \$,000 | 1,237,524 | 1,184,213 |
| QG3.8 | Current replacement costs of fixed sewerage assets (W) | \$,000 | 2,156,114 | 2,213,945 |
| QG3.9 | Total revenue - water (W) | \$,000 | 363,617 | 348,708 |
| QG3.10 | Total revenue - sewerage (W) | \$,000 | 317,495 | 306,203 |
| QG3.11 | Operating cost - water (W) | \$/connection | 733 | 735 |
| QG3.12 | Operating cost - sewerage (W) | \$/connection | 279 | 290 |
| QG3.13 | Annual maintenance costs - water (W) | \$,000 | 14,505 | 14,412 |
| QG3.14 | Annual maintenance costs - sewerage (W) | \$,000 | 21,700 | 24,262 |
| QG3.15 | Current cost depreciation - water (W) | \$,000 | 27,098 | 27,051 |
| QG3.16 | Current cost depreciation - sewerage (W) | \$,000 | 53,367 | 52,607 |
| QG3.17 | Previous 5 year average annual renewals expenditure - water (W) | \$,000 | 15,720 | 14,892 |
| QG3.18 | Previous 5 year average annual renewals expenditure - sewerage (W) | \$,000 | 19,743 | 16,902 |
| QG3.19 | Forecast 5 year average annual renewals expenditure - water (W) | \$,000 | 19,554 | 20,551 |
| QG3.20 | Forecast 5 year average annual renewals expenditure - sewerage (W) | \$,000 | 13,933 | 11,808 |

Customer indicators

| KPI (code) | Indicator | Unit of Measure | 2017-18 | 2016-17 |
|--------------|---|------------------------|-------------------------|-------------------------|
| QG4.1(value) | Fixed charge - water (S) | \$/annum | 284 | 279 |
| QG4.1(text) | Fixed charge - water (S) description | Text | Per Connected Residence | Per Connected Residence |
| QG4.2(value) | Fixed charge - sewerage (S) | \$/annum | 618 | 623 |
| QG4.2(text) | Fixed charge - sewerage (S) description | Text | Per Connected Residence | Per Connected Res |
| QG4.3 | Annual bill based on 200 kL/annum (W) | \$ | 1,701 | 1,677 |
| QG4.4 | Typical residential bill (W) | \$ | 1,450 | 1,509 |
| QG4.5 | Total water main breaks (S) | per 100 km water main | 4 | 5 |
| QG4.6 | Total sewerage main breaks and chokes (S) | per 100 km sewer mains | 16 | 25 |
| QG4.7 | Incidence of unplanned interruptions - water (S) | per 1000 connections | 56 | 57 |
| QG4.8 | Percent CSS response target met: water incidents | % | 93 | 83 |
| QG4.9 | Percent CSS response target met: sewerage incidents | % | 93 | 85 |
| QG4.10 | Water quality complaints (S) | per 1000 connections | 0.03 | 0.03 |
| QG4.11 | Total water and sewerage complaints (S) | per 1000 connections | 1.5 | 1.4 |

Other indicators

| KPI (code) | Indicator | Unit of Measure | 2017-18 | 2016-17 |
|------------|---------------------------------|-----------------|---------|---------|
| QG5.1 | Operating ratio (W) | % | 29.6 | 26.9 |
| QG5.2 | Capital replenishment ratio (W) | Count | 1.7 | 1.7 |
| QG5.3 | Debt to revenue ratio (W) | % | 206.2 | 217.3 |