



Unitywater

Serving you today, **investing in tomorrow.**

Annual Performance Report 2018-19

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	2018 -19	2017-18
QG1.1	Length of water mains (S)	km	6260	6,122
QG1.2	Length of sewerage mains (S)	km	5924	5,801
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	261	236
QG1.6	Total volume of potable water produced (S)	ML	66,405	65,000
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	66,405	65,000
QG1.10	Volume of water sourced from desalination of marine water (S)	ML	NR	NR
QG1.11	Total recycled water supplied (S)	ML	1,160	1,030
QG1.12	Total water sourced (S)	ML	67,565	66,029
QG1.13	Connected residential properties - water supply (S)	000s	311	304
QG1.14	Connected non-residential properties - water supply (S)	000s	18	17
QG1.15	Connected residential properties - sewerage (S)	000s	279	275
QG1.16	Connected non-residential properties - sewerage (S)	000s	15	15
QG1.17a	Volume of potable water supplied - residential (S)	ML	48,643	47,277
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	9,187	9,152
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	8,166	8,048
QG1.20	Total Full-Time Equivalent water and sewerage services employees (W)	FTEs	643	619

Water security indicators

KPI (code)	Indicator	Unit of Measure	2018-19	2017-18
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	70,291	67,921
QG2.5	Total anticipated annual water demand in five years' time (S)	ML	74,931	72,803
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	2018-19	2017-18
QG3.1	Total water supply capital expenditure (W)	\$,000	25,083	28,794
QG3.2	Total sewerage capital expenditure (W)	\$,000	73,107	101,756
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	1,267,650	1,237,524
QG3.6	Nominal written-down replacement costs of fixed sewerage assets (W)	\$,000	2,200,037	2,156,114
QG3.7	Current replacement costs of fixed water supply assets (W)	\$,000	1,267,650	1,237,524
QG3.8	Current replacement costs of fixed sewerage assets (W)	\$,000	2,200,037	2,156,114
QG3.9	Total revenue - water (W)	\$,000	391,455	363,617
QG3.10	Total revenue - sewerage (W)	\$,000	321,988	317,495
QG3.11	Operating cost - water (W)	\$/connection	768	733
QG3.12	Operating cost - sewerage (W)	\$/connection	280	279
QG3.13	Annual maintenance costs - water (W)	\$,000	13,581	14,505
QG3.14	Annual maintenance costs - sewerage (W)	\$,000	22,446	21,700
QG3.15	Current cost depreciation - water (W)	\$,000	28,385	27,098
QG3.16	Current cost depreciation - sewerage (W)	\$,000	54,587	53,367
QG3.17	Previous 5 year average annual renewals expenditure - water (W)	\$,000	16,296	15,720
QG3.18	Previous 5 year average annual renewals expenditure - sewerage (W)	\$,000	22,949	19,743
QG3.19	Forecast 5 year average annual renewals expenditure - water (W)	\$,000	19,636	19,554
QG3.20	Forecast 5 year average annual renewals expenditure - sewerage (W)	\$,000	15,703	13,933

Customer indicators

KPI (code)	Indicator	Unit of Measure	2018-19	2017-18
QG4.1	Fixed charge - water (S)	\$/annum	289	284
QG4.1	Fixed charge - water (S) description	Text	Per Connected Residence	Per Connected Residence
QG4.2	Fixed charge - sewerage (S)	\$/annum	611	618
QG4.2	Fixed charge - sewerage (S) description	Text	Per Connected Residence	Per Connected Residence
QG4.3	Annual bill based on 200 kL/annum (W)	\$	1,724	1,701
QG4.4	Typical residential bill (W)	\$	1,460	1,450
QG4.5	Total water main breaks (S)	per 100 km water main	4	4
QG4.6	Total sewerage main breaks and chokes (S)	per 100 km sewer mains	14	16
QG4.7	Incidence of unplanned interruptions - water (S)	per 1000 connections	58	56
QG4.8	Percent CSS response target met: water incidents	%	94	93
QG4.9	Percent CSS response target met: sewerage incidents	%	94	93
QG4.10	Water quality complaints (S)	per 1000 connections	0.03	0.03
QG4.11	Total water and sewerage complaints (S)	per 1000 connections	1.4	1.5

Other indicators

KPI (code)	Indicator	Unit of Measure	2018-19	2017-18
QG5.1	Operating ratio (W)	%	29.7	29.6
QG5.2	Capital replenishment ratio (W)	Count	1.4	1.7
QG5.3	Debt to revenue ratio (W)	%	194.1	206.2