



Unitywater

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

Annual Performance Report 2019-20

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)

General Indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG1.1	Length water mains	km	6,324	6,260
QG1.2	Length sewerage mains and channels	km	5,975	5,924
QG1.3	Number sewage treatment plants	Count	17	17
QG1.4a	Number water treatment plants: providing full treatment	Count	Nil	Nil
QG1.5	Maximum daily demand	ML/day	268	261
QG1.7	Total potable water storage volume	ML	626	696
QG1.8	Volume water sourced: surface water	ML	NR	NR
QG1.9a	Volume water sourced: groundwater	ML	NR	NR
QG1.10	Volume water sourced: desalination marine water	ML	NR	NR
QG1.11	Volume recycled sewage supplied: all	ML	1,292	1,160
QG1.12	Volume water sourced: all	ML	69,835	67,565
QG1.13	Connected residential properties: water	000s	319.4	311.0
QG1.14	Connected non-residential properties: water	000s	17.7	18.0
QG1.15	Connected residential properties: sewerage	000s	287.3	279.0
QG1.16	Connected non-residential properties: sewerage	000s	15.3	15.0
QG1.17a	Volume potable water supplied: residential	ML	49,825	48,643
QG1.17b	Volume raw-PT water supplied: residential	ML	NR	NR
QG1.18a	Volume potable water supplied: non-residential	ML	9,253	9,187
QG1.18b	Volume raw-PT water supplied: non-residential	ML	NR	NR
QG1.20	Total full-time equivalent water+sewerage employees	FTEs	682	643

Water Security Indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG2.10a	Water restriction duration: PWCM	days	NR	New
QG2.10b	Water restriction duration: Level 1	days	NR	New
QG2.10c	Water restriction duration: Level 2	days	NR	New
QG2.10d	Water restriction duration: Level 3	days	NR	New
QG2.10e	Water restriction duration: Level 4	days	NR	New
QG2.10f	Water restriction duration: Level 5	days	NR	New

Finance Indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG3.1	Capital expenditure: water supply	\$,000	45,191	25,083
QG3.2	Capital expenditure: sewerage	\$,000	83,911	73,107
QG3.3	Capital works grants: water	\$,000	NR	NR
QG3.4	Capital works grants: sewerage	\$,000	NR	NR
QG3.5	Nominal written down replacement cost: fixed water assets	\$,000	1,295,257	1,267,650
QG3.6	Nominal written down replacement cost: fixed sewerage assets	\$,000	2,288,314	2,200,037
QG3.7	Current replacement costs: fixed water assets	\$,000	1,295,257	1,267,650
QG3.8	Current replacement costs: fixed sewerage assets	\$,000	2,288,314	2,200,037
QG3.9	Revenue: all (NPR) water	\$,000	397,746	391,455
QG3.10	Revenue: all (NPR) sewerage	\$,000	316,568	321,988
QG3.11	Costs: operating water per connection	\$/connection	801	768
QG3.12	Costs: operating sewerage per connection	\$/connection	260	280
QG3.13	Costs: maintenance water	\$,000	16,454	13,581
QG3.14	Costs: maintenance sewerage	\$,000	20,667	22,446
QG3.15	Current cost depreciation: water	\$,000	28,807	28,385
QG3.16	Current cost depreciation: sewerage	\$,000	54,666	54,587
QG3.17	Previous 5 year average annual renewals expenditure: water	\$,000	19,106	16,296
QG3.18	Previous 5 year average annual renewals expenditure: sewerage	\$,000	28,390	22,949
QG3.19	Forecast 5 year average annual renewals expenditure: water	\$,000	26,580	19,636
QG3.20	Forecast 5 year average annual renewals expenditure: sewerage	\$,000	18,851	15,703
QG3.11a	Costs: operating water (NPR)	\$,000	270,000	252,089
QG3.12a	Costs: operating sewerage	\$,000	78,608	78,721
QG3.21	Costs: any other water	\$,000	79,824	84,597
QG3.22	Costs: any other sewerage	\$,000	85,382	86,324
QG5.1	Operating ratio	%	28.0	29.7
QG5.2	Capital replenishment ratio	Count	1.8	1.4
QG5.3	Debt to revenue ratio	%	199	194

Customer Indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG4.1(value)	Fixed charge: water value	\$/annum	294	289
QG4.1(text)	Fixed charge: water description	Text	Per Connected Residence	Per Connected Residence
QG4.2(value)	Fixed charge: sewerage value	\$/annum	607	611
QG4.2(text)	Fixed charge: sewerage description	Text	Per Connected Residence	Per Connected Residence
QG4.3	Annual bill based on 200kL/a: water+sewerage	\$	1,752	1,724
QG4.4	Typical residential bill: water+sewerage	\$	1,492	1,460
QG4.5	Water main breaks per 100 km water main	per 100 km wm	4.9	4.2
QG4.6	Sewerage mains breaks/chokes per 100 km sewer main	per 100 km sm	20	17
QG4.7	Average frequency unplanned interruptions: water	per 1000 conn	49	58
QG4.8a	Percent CSS response target met: water incidents	%	93	94
QG4.9a	Percent CSS response target met: sewerage incidents	%	93	94
QG4.10	Water quality complaints per 1000 connections	per 1000 conn	0.012	0.034
QG4.11	Water and sewerage complaints (all) per 1000 connections	per 1000 conn	1.4	1.4
IQG4.7	Total connected properties: potable water only	000s	337	328
QG4.14	Water and sewerage billing and account complaints per 1000 c	per 1000 conn	0.4	0.6
IQG4.14	Number water and sewerage complaints: billing and accounts	Count	133	213
IQG4.11	Number water and sewerage complaints: all other	Count	79	87
IQG4.11	Number water and sewerage complaints: all	Count	461	459
QG4.13	Sewerage service complaints per 1000 connections	per 1000 conn	0.4	0.2
IQG4.13	Number sewerage complaints: service	Count	118	48
QG4.12	Water service complaints per 1000 connections	per 1000 conn	0.38	0.30
IQG4.10	Number water complaints: water quality	Count	4	11
IQG4.12	Number water complaints: service	Count	127	100
IQG4.7	Number connections affected by unplanned interruptions	Count	16,490	18,935
IQG4.4	Annual bill based on 200kL/a: sewerage	\$	727	731
IQG4.4	Typical residential bill: sewerage	\$	690	692
QG1.21	Volume all water imported: internal and external	ML	68,543	New
IQG4.3	Annual bill based on 200kL/a: water	\$	1,025	993

Cyber Security Indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG6.1	Cyber security: governance structure implemented	yes/no	Yes	New
QG6.2	Cyber security: vulnerability/risk assessment implemented	yes/no	Yes	New
QG6.3	Cyber security: safeguards implemented	yes/no	Yes	New
QG6.4	Cyber security: detection process implemented	yes/no	Yes	New
QG6.5	Cyber security: response/recovery plan implemented	yes/no	Yes	New

Other indicators

KPI (code)	Indicator	Unit of Measure	2019 -20	2018 -19
QG1.22	Volume all water exported: internal and external	ML	Nil	New
IQG4.6	Number sewerage mains breaks/chokes	Count	1,184	1,052
IQG4.5	Number of water main breaks, bursts and leaks	Count	307	262
IQG1.23	Current Annual Real Losses (CARL): potable water	ML	5,195	4,709
IQG1.23	Total apparent losses: potable water	ML	2,395	New
QG1.23	Volume water lost: potable water	ML	7,590	7,589