



Unitywater

Serving you today, investing in tomorrow.

Annual Performance Report 2020-21



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 | 2020-21 | 2019 -20 |
|------------|---|-----------------|---------|----------|
| QG1.1 | Length water mains | km | 6,348 | 6,324 |
| QG1.2 | Length sewerage mains and channels | km | 6,040 | 5,975 |
| 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 | 269 | 268 |
| QG1.7 | Total potable water storage volume | ML | 626 | 626 |
| 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 | 772 | 1,292 |
| QG1.12 | Volume water sourced: all | ML | 65,765 | 69,835 |
| QG1.13 | Connected residential properties: water | 000s | 325.4 | 319.4 |
| QG1.14 | Connected non-residential properties: water | 000s | 18.1 | 17.7 |
| QG1.15 | Connected residential properties: sewerage | 000s | 292.3 | 287.3 |
| QG1.16 | Connected non-residential properties: sewerage | 000s | 15.6 | 15.3 |
| QG1.17a | Volume potable water supplied: residential | ML | 50,575 | 49,825 |
| QG1.17b | Volume raw-PT water supplied: residential | ML | NR | NR |
| QG1.18a | Volume potable water supplied: non-residential | ML | 8,758 | 9,253 |
| QG1.18b | Volume raw-PT water supplied: non-residential | ML | NR | NR |
| QG1.20 | Total full-time equivalent water+sewerage employees | FTEs | 690 | 682 |



Water Security Indicators

| KPI (code) | Indicator | Unit of Measure | 2020-21 | 2019 -20 |
|------------|-------------------------------------|-----------------|---------|----------|
| QG2.10a | Water restriction duration: PWCM | days | NR | NR |
| QG2.10b | Water restriction duration: Level 1 | days | NR | NR |
| QG2.10c | Water restriction duration: Level 2 | days | NR | NR |
| QG2.10d | Water restriction duration: Level 3 | days | NR | NR |
| QG2.10e | Water restriction duration: Level 4 | days | NR | NR |
| QG2.10f | Water restriction duration: Level 5 | days | NR | NR |



Finance Indicators

| KPI (code) | Indicator | Unit of Measure | 2020-21 | 2019 -20 |
|------------|---|-----------------|-----------|-----------|
| QG3.1 | Capital expenditure: water supply | \$,000 | 41,342 | 45,191 |
| QG3.2 | Capital expenditure: sewerage | \$,000 | 94,744 | 83,911 |
| 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 | 1,357,435 | 1,295,257 |
| QG3.6 | Nominal written down replacement cost: fixed sewerage assets | \$,000 | 2,368,021 | 2,288,314 |
| QG3.7 | Current replacement costs: fixed water assets | \$,000 | 1,357,435 | 1,295,257 |
| QG3.8 | Current replacement costs: fixed sewerage assets | \$,000 | 2,368,021 | 2,288,314 |
| QG3.9 | Revenue: all (NPR) water | \$,000 | 403,265 | 397,746 |
| QG3.10 | Revenue: all (NPR) sewerage | \$,000 | 304,668 | 316,568 |
| QG3.11 | Costs: operating water per connection | \$/connection | 786 | 801 |
| QG3.12 | Costs: operating sewerage per connection | \$/connection | 267 | 260 |
| QG3.13 | Costs: maintenance water | \$,000 | 18,208 | 16,454 |
| QG3.14 | Costs: maintenance sewerage | \$,000 | 20,841 | 20,667 |
| QG3.15 | Current cost depreciation: water | \$,000 | 32,961 | 28,807 |
| QG3.16 | Current cost depreciation: sewerage | \$,000 | 57,200 | 54,666 |
| QG3.17 | Previous 5 year average annual renewals expenditure: water | \$,000 | 21,082 | 19,106 |
| QG3.18 | Previous 5 year average annual renewals expenditure: sewerage | \$,000 | 37,125 | 28,390 |
| QG3.19 | Forecast 5 year average annual renewals expenditure: water | \$,000 | 24,701 | 26,580 |
| QG3.20 | Forecast 5 year average annual renewals expenditure: sewerage | \$,000 | 48,177 | 18,851 |
| QG3.11a | Costs: operating water (NPR) | \$,000 | 270,119 | 270,000 |
| QG3.12a | Costs: operating sewerage | \$,000 | 82,087 | 78,608 |
| QG3.21 | Costs: any other water | \$,000 | 78,648 | 79,824 |
| QG3.22 | Costs: any other sewerage | \$,000 | 84,317 | 85,382 |
| QG5.1 | Operating ratio | % | 27.4 | 28.0 |
| QG5.2 | Capital replenishment ratio | Count | 1.8 | 1.8 |
| QG5.3 | Debt to revenue ratio | % | 216 | 199 |



Customer Indicators

| KPI (code) | Indicator | Unit of Measure | 2020-21 | 2019 -20 |
|--------------|---|-----------------|-------------------------|-------------------------|
| QG4.1(value) | Fixed charge: water value | \$/annum | 298 | 294 |
| QG4.1(text) | Fixed charge: water description | Text | Per connected residence | Per Connected Residence |
| QG4.2(value) | Fixed charge: sewerage value | \$/annum | 605 | 607 |
| QG4.2(text) | Fixed charge: sewerage description | Text | Per connected residence | Per Connected Residence |
| QG4.3 | Annual bill based on 200kL/a: water+sewerage | \$ | 1,781 | 1,752 |
| QG4.4 | Typical residential bill: water+sewerage | \$ | 1,504 | 1,492 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km wm | 3.5 | 4.9 |
| QG4.6 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sm | 10 | 20 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 conn | 39 | 49 |
| QG4.8a | Percent CSS response target met: water incidents | % | 95 | 93 |
| QG4.9a | Percent CSS response target met: sewerage incidents | % | 95 | 93 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 conn | 0.100 | 0.012 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 conn | 2.2 | 1.4 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 conn | per 1000 conn | 0.5 | 0.4 |
| QG4.13 | Sewerage service complaints per 1000 connections | per 1000 conn | 0.6 | 0.4 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 conn | 0.70 | 0.38 |
| QG1.21 | Volume all water imported: internal and external | ML | 65,474 | 68,543 |

Other indicators

| KPI (code) | Indicator | Unit of Measure | 2020-21 | 2019 -20 |
|------------|--|-----------------|---------|----------|
| QG1.22 | Volume all water exported: internal and external | ML | Nil | Nil |
| QG1.23 | Volume water lost: potable water | ML | 6,756 | 7,590 |