



**Unity**water

Serving you today, investing in tomorrow.

# Annual Performance Report 2023-24



# 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:

<b>NR</b>	Not Relevant (an activity Unitywater does not undertake)
<b>ND</b>	No Data (Unitywater undertake this activity, however no data is available for the reported period)



## General Indicators

KPI (code)	Indicator	Unit of Measure	2023-24
QG1.1	Length water mains	km	6,572
QG1.2	Length sewerage mains and channels	km	6,196
QG1.3	Number sewage treatment plants	Count	17
QG1.4a	Number water treatment plants: providing full treatment	Count	0
QG1.5	Maximum daily demand	ML/day	264
QG1.7	Total potable water storage volume	ML	685
QG1.8	Volume water sourced: surface water	ML	NR
QG1.9a	Volume water sourced: groundwater	ML	NR
QG1.10	Volume water sourced: desalination marine water	ML	NR
QG1.11	Volume recycled sewage supplied: all	ML	637
QG1.12	Volume water sourced: all	ML	70,735
QG1.13	Connected residential properties: water	000s	339.2
QG1.14	Connected non-residential properties: water	000s	19.0
QG1.15	Connected residential properties: sewerage	000s	302.1
QG1.16	Connected non-residential properties: sewerage	000s	16.4
QG1.17a	Volume potable water supplied: residential	ML	51,065
QG1.17b	Volume raw-PT water supplied: residential	ML	NR
QG1.18a	Volume potable water supplied: non-residential	ML	10,051
QG1.18b	Volume raw-PT water supplied: non-residential	ML	NR
QG1.20	Total full-time equivalent water+sewerage employees	FTEs	807



## Water Security Indicators

KPI (code)	Indicator	Unit of Measure	2023-24
QG2.10a	Water restriction duration: PWCM	days	0
QG2.10b	Water restriction duration: Level 1	days	0
QG2.10c	Water restriction duration: Level 2	days	0
QG2.10d	Water restriction duration: Level 3	days	0
QG2.10e	Water restriction duration: Level 4	days	0
QG2.10f	Water restriction duration: Level 5	days	0



## Finance Indicators

KPI (code)	Indicator	Unit of Measure	2023-24
QG3.1	Capital expenditure: water supply	\$,000	155,800
QG3.2	Capital expenditure: sewerage	\$,000	209,242
QG3.3	Capital works grants: water	\$,000	0
QG3.4	Capital works grants: sewerage	\$,000	0
QG3.5	Nominal written down replacement cost: fixed water assets	\$,000	1,435,613
QG3.6	Nominal written down replacement cost: fixed sewerage assets	\$,000	2,650,961
QG3.7	Current replacement costs: fixed water assets	\$,000	1,435,613
QG3.8	Current replacement costs: fixed sewerage assets	\$,000	2,650,961
QG3.9	Revenue: all (NPR) water	\$,000	501,139
QG3.10	Revenue: all (NPR) sewerage	\$,000	366,998
QG3.11	Costs: operating water per connection	\$/connection	880
QG3.12	Costs: operating sewerage per connection	\$/connection	347
QG3.13	Costs: maintenance water	\$,000	20,335
QG3.14	Costs: maintenance sewerage	\$,000	25,403
QG3.15	Current cost depreciation: water	\$,000	35,989
QG3.16	Current cost depreciation: sewerage	\$,000	71,762
QG3.17	Previous 5 year average annual renewals expenditure: water	\$,000	26,408
QG3.18	Previous 5 year average annual renewals expenditure: sewerage	\$,000	52,109
QG3.19	Forecast 5 year average annual renewals expenditure: water	\$,000	35,356
QG3.20	Forecast 5 year average annual renewals expenditure: sewerage	\$,000	53,234
QG3.11a	Costs: operating water (NPR)	\$,000	315,058
QG3.12a	Costs: operating sewerage	\$,000	110,442
QG3.21	Costs: any other water	\$,000	97,181
QG3.22	Costs: any other sewerage	\$,000	113,871
QG5.1	Operating ratio	%	26.6
QG5.2	Capital replenishment ratio	Count	3.6
QG5.3	Debt to revenue ratio	%	207.3



## Customer Indicators

KPI (code)	Indicator	Unit of Measure	2023-24
QG4.1(value)	Fixed charge: water value	\$/annum	318
QG4.1(text)	Fixed charge: water description	Text	Per connected residence
QG4.2(value)	Fixed charge: sewerage value	\$/annum	641
QG4.2(text)	Fixed charge: sewerage description	Text	Per connected residence
QG4.3	Annual bill based on 200kL/a: water+sewerage	\$	1,913
QG4.4	Typical residential bill: water+sewerage	\$	1,589
QG4.5	Water main breaks per 100 km water main	per 100 km wm	3.9
QG4.6	Sewerage mains breaks/chokes per 100 km sewer main	per 100 km sm	6.0
QG4.7	Average frequency unplanned interruptions: water	per 1000 conn	62.8
QG4.8a	Percent CSS response target met: water incidents	%	99
QG4.9a	Percent CSS response target met: sewerage incidents	%	96
QG4.10	Water quality complaints per 1000 connections	per 1000 conn	0.1
QG4.11	Water and sewerage complaints (all) per 1000 connections	per 1000 conn	3.0
QG4.14	Water and sewerage billing and account complaints per 1000 co	per 1000 conn	0.8
QG4.13	Sewerage service complaints per 1000 connections	per 1000 conn	0.8
QG4.12	Water service complaints per 1000 connections	per 1000 conn	0.6
QG1.21	Volume all water imported: internal and external	ML	70,099

## Other indicators

KPI (code)	Indicator	Unit of Measure	2023-24
QG1.22	Volume all water exported: internal and external	ML	0
QG1.23	Volume water lost: potable water	ML	7,754