



## State-wide Water Information Management (SWIM) Performance against Key Performance Indicators (2015-16)



Safe, secure and reliable water supply for  
our community

# PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

## Interpreting our performance

The results shown below should be interpreted considering the following values:

- 0 – An activity or function we may undertake, however the result for period was 0.
- ND (No data) – An activity or function we may undertake, however we do not have the data for the period.
- NR (Not relevant) - An activity or function we do not undertake.

## General indicators

Regulator Code	Key performance indicator (**National Performance Reporting Indicator)	Unit of measure	Service Standard Target	2015/16
QG 1.1/AS2	**Length of water mains	KM	N/A	244.9
QG 1.2/AS5	**Length of sewerage mains	KM	N/A	202.1
QG 1.3/AS4	**Number of sewerage treatment plants	Number	N/A	6
QG 1.4/AS47	Capacity of water treatment plants	ML/day	N/A	39.4
QG 1.5/WA169	Maximum daily demand	ML/day	N/A	38.8
QG 1.6/WA74	Total volume of Potable Water produced	ML	N/A	6593.4
QG 1.7/AS48	Total treated/drinking water storage	ML	N/A	44.3
QG 1.8/WA1	**Volume of water sourced from surface water	ML	N/A	6242
QG 1.9/WA2	**Volume of water sourced from ground water	ML	N/A	250
QG 1.10/WA61	**Volume of water sourced from desalination of marine water	ML	N/A	NR
QG 1.11/WA26	**Total recycled water supplied	ML	N/A	1689.8
QG 1.12/WA7	**Total water sourced	ML	N/A	8181.8
QG 1.13/CS2	**Connected residential properties - water supply	000's	N/A	7.617
QG 1.14/CS3	**Connected non-residential properties - water supply	000's	N/A	0.721
QG 1.15/CS6	**Connected residential properties - sewerage	000's	N/A	7.321
QG 1.16/CS7	**Connected non-residential properties - sewerage	000's	N/A	0.467
QG 1.17/WA8	**Volume of water supplied - residential	ML	N/A	0
QG 1.18/WA9	**Volume of water supplied - commercial, municipal and industrial	ML	N/A	1689.8
QG 1.19/WA36	**Volume of non-revenue water	ML	N/A	0
QG 1.20/WF1	Total full time equivalent water/sewerage service employees	Number	N/A	46

**Supporting Commentary** – All indicators are performing as expected, with no unexpected or adverse changes in performance.

# PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

## Water security indicators

Regulator Code	Key performance indicator (**National Performance Reporting Indicator)	Unit of measure	Service Standard Target	2015/16
QG 2.1/WS1	Months of supply remaining at the end of reporting period	Months	N/A	12
QG 2.2/WS2	Anticipated capacity to meet demand for next reporting year	OK/Not OK	N/A	OK
QG 2.3/WS3	Available contingency supplies	Yes/No	N/A	NR
QG 2.4/WS4	Total anticipated water demand for next reporting year	ML	N/A	6588
QG 2.5/WS5	Total anticipated annual water demand in five year's time	ML	N/A	7185
QG 2.6/WS6	Anticipated capacity to meet demand in 5 year's time	OK/Not OK	N/A	OK
QG 2.7/WS7	Planned supply system response	Yes/No	N/A	NR
QG 2.8/WS8	Water restrictions (duration)	Months	N/A	0
QG 2.9/WS9	Water restrictions (severity)	Unrestricted Supply	N/A	NR

**Supporting Commentary** – All indicators are performing as expected, with no unexpected or adverse changes in performance.

# PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

## Finance indicators

Regulator Code	Key performance indicator (**National Performance Reporting Indicator)	Unit of measure	Service Standard Target	2015/16
QG 3.1/FN14	**Total water supply capital expenditure	\$000	N/A	8452.691
QG 3.2/FN15	**Total sewerage capital expenditure	\$000	N/A	1989.648
QG 3.3/FN26	**Capital works grants – water	\$000	N/A	0
QG 3.4/FN27	**Capital works grants – sewerage	\$000	N/A	202.738
QG 3.5/FN9	**Nominal written-down replacement cost of fixed water supply assets	\$000	N/A	140131.401
QG 3.6//FN10	**Nominal written-down replacement cost of fixed sewerage assets	\$000	N/A	125618.314
QG 3.7/FN74	Current replacement costs of fixed water supply assets	\$000	N/A	187084.219
QG 3.8/FN75	Current replacement costs of fixed sewerage assets	\$000	N/A	165536.34
QG 3.9/FN1	**Total revenue – water	\$000	N/A	12101.386
QG 3.10/FN2	**Total revenue – sewerage	\$000	N/A	11004.058
QG 3.11/FN11	**Operating cost – water	\$/connection	N/A	1008.67
QG 3.12/FN12	**Operating cost – sewerage	\$/connection	N/A	865.88
QG 3.13/FN76	Annual maintenance cost of water	\$000	N/A	0
QG 3.14/FN77	Annual maintenance costs of sewerage	\$000	N/A	0
QG 3.15/FN78	Current cost depreciation – water	\$000	N/A	3078.73
QG 3.16/FN79	Current cost depreciation – sewerage	\$000	N/A	2972.308
QG 3.17/FN80	Previous 5 year average annual renewals expenditure – water	\$000	N/A	1827.409
QG 3.18/FN81	Previous 5 year average annual renewals expenditure – sewerage	\$000	N/A	1307.839
QG 3.19/FN82	Forecast 5 year average annual renewals expenditure – water	\$000	N/A	4272.599
QG 3.20/FN83	Forecast 5 year average annual renewals expenditure – sewerage	\$000	N/A	1714.537

**Supporting Commentary** – All indicators are performing as expected, with no unexpected or adverse changes in performance.

# PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

## Customer indicators

Regulator Code	Key performance indicator (**National Performance Reporting Indicator)	Unit of measure	Service Standard Target	2015/16
QG 4.1/PR3	**Fixed charge – water	\$/property	N/A	790.08
QG 4.2/PR31	**Fixed charge – sewerage	\$/property	N/A	648.5
QG 4.3/PR47	**Annual bill based on 200 kl/annum	\$000	N/A	1438.58
QG 4.4/PR48	**Typical residential bill	\$000	N/A	1438.58
QG 4.5/AS8	**Total water main breaks	Per 100km of water main	N/A	74.3
QG 4.6/AS39	**Total sewerage main breaks and chokes	Per 100km of sewer main	N/A	2.5
QG 4.7/CS17	**Incidence of unplanned interruptions – water	Per 1,000 properties	N/A	0
QG 4.8/CS37	Average response time for water incidents (bursts and leaks)	Minutes	N/A	225
QG 4.9/CS33	Average response time for sewerage incidents (including main breaks and chokes)	Minutes	N/A	148
QG 4.10/CS9	**Water quality complaints	Per 1,000 properties	N/A	7.8
QG 4.11/CS13	**Total water and sewerage complaints	Per 1,000 properties	N/A	16.9

## Supporting Commentary

**QG 4.6 Total sewerage main breaks and chokes:** The increase in breaks and chokes can be attributed to the extremely low annual rainfall experienced during 2015. Additional planned maintenance was implemented, which resulted in a downward trend in breaks and chokes over the last three months of 2015/16. Acoustic inspection trials were also implemented to assess whether this emerging technology could assist in reducing breaks and chokes. The results of these trials will inform ongoing investigations during 2016/17 to develop strategies to reduce the number of breaks and chokes.

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## Environmental indicators

Regulator Code	Key performance indicator	Unit of measure	Service Standard Target	2015/16
QG 5.1/EN21	Source water/s nutrient/sediment load reduction initiatives.	Yes/No	N/A	No
QG 5.2/EN22	Receiving water/s nutrient/sediment load reduction initiatives	Yes/No	N/A	No

**Supporting Commentary** – All indicators are performing as expected, with no unexpected or adverse changes in performance.