



State-Wide Water Information Management (SWIM) Performance Against Key Performance Indicators



Safe, secure and reliable water supply for our community

2016-17

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	Unit of measure	Service Standard Target	2016-17
AS2	Length of water mains	KM	N/A	244.9
AS5	Length of sewerage mains	KM	N/A	202.1
AS4	Number of sewerage treatment plants	Number	N/A	6
AS47	Capacity of water treatment plants	ML/day	N/A	39.92
WA201	Maximum daily demand	ML/day	N/A	32.9
WA74	Total volume of Potable Water produced	ML	N/A	5369.5
AS48	Total treated/drinking water storage	ML	N/A	42.5
WA1	Volume of water sourced from surface water	ML	N/A	1028.5
WA2	Volume of water sourced from ground water	ML	N/A	223.1
WA61	Volume of water sourced from desalination of marine water	ML	N/A	NR
WA26	Total recycled water supplied	ML	N/A	2017.6
WA7	Total water sourced	ML	N/A	8154.0
CS2	Connected residential properties - water supply	000's	N/A	7.497
CS3	Connected non-residential properties - water supply	000's	N/A	0.731
CS6	Connected residential properties - sewerage	000's	N/A	7.325
CS7	Connected non-residential properties - sewerage	000's	N/A	0.470

WA202	Volume of potable water supplied – residential	ML	N/A	4863.5
WA203	Volume of water supplied - commercial, municipal and industrial	ML	N/A	479.1
WA204	Volume of non-potable water supplied – residential	ML	N/A	NR
WA205	Volume of non-potable water supplied - commercial, municipal and industrial	ML	N/A	2017.6

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Water security indicators

Regulator Code	Key performance indicator	Unit of measure	Service Standard Target	2016-17
WS1	Months of supply remaining at the end of reporting period	Months	N/A	12
WS2	Anticipated capacity to meet demand for next reporting year	OK/Not OK	N/A	OK
WS3	Available contingency supplies	Yes/No	N/A	NR
WS4	Total anticipated water demand for next reporting year	ML	N/A	6588
WS5	Total anticipated annual water demand in five years' time	ML	N/A	7185
WS6	Anticipated capacity to meet demand in 5 years' time	OK/Not OK	N/A	OK
WS7	Planned supply system response	Yes/No	N/A	NR
WS10	Water restrictions (duration)	Months	N/A	3
WS9	Water restrictions (severity)	Unrestricted Supply	N/A	12

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Finance indicators

Regulator Code	Key performance indicator	Unit of measure	Service Standard Target	2016-17
FN14	Total water supply capital expenditure	\$000	N/A	4379.108
FN15	Total sewerage capital expenditure	\$000	N/A	2127.589
FN26	Capital works grants – water	\$000	N/A	1609.030
FN27	Capital works grants – sewerage	\$000	N/A	0
FN9	Nominal written-down replacement cost of fixed water supply assets	\$000	N/A	144754.734
FN10	Nominal written-down replacement cost of fixed sewerage assets	\$000	N/A	126513.067
FN74	Current replacement costs of fixed water supply assets	\$000	N/A	194400.688
FN75	Current replacement costs of fixed sewerage assets	\$000	N/A	169509.718
FN1	Total revenue – water	\$000	N/A	10950.959
FN2	Total revenue – sewerage	\$000	N/A	10174.572
FN11	Operating cost – water	\$/connection	N/A	1408.63
FN12	Operating cost – sewerage	\$/connection	N/A	972.40
FN76	Annual maintenance cost of water	\$000	N/A	11590.173
FN77	Annual maintenance costs of sewerage	\$000	N/A	7579.876
FN78	Current cost depreciation – water	\$000	N/A	3226.178
FN79	Current cost depreciation – sewerage	\$000	N/A	2866.439
FN80	Previous 5 year average annual renewals expenditure – water	\$000	N/A	2321.927
FN81	Previous 5 year average annual renewals expenditure – sewerage	\$000	N/A	1256.271

FN82	Forecast 5 year average annual renewals expenditure – water	\$000	N/A	3840.000
FN83	Forecast 5 year average annual renewals expenditure – sewerage	\$000	N/A	1968.987

PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS

Customer indicators

Regulator Code	Key performance indicator	Unit of measure	Service Standard Target	2016-17
PR3	Fixed charge – water	\$/property	N/A	800.00
PR31	Fixed charge – sewerage	\$/property	N/A	655.00
PR47	Annual bill based on 200 kl/annum	\$000	N/A	1455.00
PR48	Typical residential bill	\$000	N/A	1455.00
AS8	Total water main breaks	Per 100km of water main	<400 per 100 km	41.2
AS39	Total sewerage main breaks and chokes	Per 100km of sewer main	<45 per 100 km	3.0
CS17	Incidence of unplanned interruptions – water	Per 1,000 properties	<100 per 1000 connections	1.5
CS9	Water quality complaints	Per 1,000 properties	<100 per 1000 connections	21.4
CS13	Total water and sewerage complaints	Per 1,000 properties	<110 per 1000 connections	122.4