



# STATE-WIDE WATER INFORMATION MANAGEMENT (SWIM)

PERFORMANCE AGAINST  
KEY PERFORMANCE INDICATORS  
2018-19

Presented by Isaac Regional Council, Water & Waste Directorate

# 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, for the reporting year did not do the activity.
- MD (Missing Data) – An activity or function we may undertake, but does not know how much and cannot reasonably estimate the data.
- NR (Not Relevant) – An activity or function we never done the activity and did not do it during this reporting year.

## GENERAL INDICATORS

REGULATOR CODE	KEY PERFORMANCE INDICATOR (**National Performance Reporting Indicator)	UNIT OF MEASURE	SERVICE STANDARD TARGET	2018/19
AS2	**Length of water mains	KM	N/A	260.600
AS5	**Length of sewerage mains	KM	N/A	202.100
AS4	**Number of sewerage treatment plants	Number	N/A	6.000
AS47	Capacity of water treatment plants	ML/day	N/A	39.920
WA201	Maximum daily demand	ML/day	N/A	26.00
WA74	Total volume of Potable Water produced	ML	N/A	5047.000
AS48	Total treated/drinking water storage	ML	N/A	57.500
WA1	**Volume of water sourced from surface water	ML	N/A	871.000
WA2	**Volume of water sourced from ground water	ML	N/A	223.000
WA61	**Volume of water sourced from desalination of marine water	ML	N/A	NR
WA26	**Total recycled water supplied	ML	N/A	1538.600
WA7	**Total water sourced	ML	N/A	7329.600
CS2	**Connected residential properties - water supply	000's	N/A	7.877
CS3	**Connected non-residential properties - water supply	000's	N/A	0.592
CS6	**Connected residential properties - sewerage	000's	N/A	7.415
CS7	**Connected non-residential properties - sewerage	000's	N/A	0.464
WA202	**Volume of potable water supplied – residential	ML	N/A	3472.900

<b>WA203</b>	**Volume of water supplied - commercial, municipal and industrial	ML	N/A	856.200
<b>WA204</b>	**Volume of non-potable water supplied – residential	ML	N/A	NR
<b>WA205</b>	**Volume of non-potable water supplied - commercial, municipal and industrial	ML	N/A	1538.600
<b>WA36</b>	**Volume of non-revenue water	ML	N/A	717.900
<b>WF1</b>	Total full time equivalent water/sewerage service employees	Number	N/A	52.000

**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	2018/19
WS1	Months of supply remaining at the end of reporting period	Months	N/A	10
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	6237
WS5	Total anticipated annual water demand in five years' time	ML	N/A	6770
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)	Days	N/A	358
WS9	Water restrictions (severity)	Unrestricted Supply	N/A	26

**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	2018/19
FN14	**Total water supply capital expenditure	\$000	N/A	14141.984
FN15	**Total sewerage capital expenditure	\$000	N/A	7195.897
FN26	**Capital works grants – water	\$000	N/A	3962.543
FN27	**Capital works grants – sewerage	\$000	N/A	52.8
FN9	**Nominal written-down replacement cost of fixed water supply assets	\$000	N/A	166195.838
FN10	**Nominal written-down replacement cost of fixed sewerage assets	\$000	N/A	101108.716
FN74	Current replacement costs of fixed water supply assets	\$000	N/A	270047.991
FN75	Current replacement costs of fixed sewerage assets	\$000	N/A	171505.068
FN1	**Total revenue – water	\$000	N/A	16656.733
FN2	**Total revenue – sewerage	\$000	N/A	10929.563
FN11	**Operating cost – water	\$/connection	N/A	1730.17
FN12	**Operating cost – sewerage	\$/connection	N/A	847.79
FN76	Annual maintenance cost of water	\$000	N/A	10952.202
FN77	Annual maintenance costs of sewerage	\$000	N/A	6517.064
FN78	Current cost depreciation – water	\$000	N/A	4676.442
FN79	Current cost depreciation – sewerage	\$000	N/A	2895.08
FN80	Previous 5 year average annual renewals expenditure – water	\$000	N/A	3316.802
FN81	Previous 5 year average annual renewals expenditure – sewerage	\$000	N/A	2156.909
FN82	Forecast 5 year average annual renewals expenditure – water	\$000	N/A	4217.169
FN83	Forecast 5 year average annual renewals expenditure – sewerage	\$000	N/A	2728.238

**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	2018/19
PR3	**Fixed charge – water	\$/property	N/A	820.000
PR31	**Fixed charge – sewerage	\$/property	N/A	664.880
PR47	**Annual bill based on 200 kl/annum	\$000	N/A	1554.880
PR48	**Typical residential bill	\$000	N/A	1912.800
AS8	**Total water main breaks	Number	<30 per 100 km	8.8
AS39	**Total sewerage main breaks and chokes	Numbers per 100 km	<20 per 100 km	21.8
CS17	**Incidence of unplanned interruptions – water	Numbers Per 1,000 connections	<50 per 1000 connections	9.7
CS9	**Water quality complaints	Numbers Per 1,000 connections	<20 per 1000 connections	12.1
CS13	**Total water and sewerage complaints	Numbers Per 1,000 connections	<50 per 1000 connections	110.0

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