



WATER AND SEWERAGE PERFORMANCE INDICATORS

2015/16 UPDATE

CUSTOMERS



WATER



SEWERAGE



RECYCLED WATER

POPULATION			
SERVICED	115,300	96,600	n/a
SERVICED PROPERTIES			
RESIDENTIAL	42,700	37,600	n/a
NON-RESIDENTIAL	3,200	2,500	n/a
TOTAL	45,900	40,100	n/a
CONNECTED PROPERTIES			
TOTAL	40,100		

SOURCES & SUPPLY *(in Megalitres)*

WATER

SEWERAGE

RECYCLED WATER

SOURCES			
SURFACE WATER	12,551		
GROUND WATER	1,926		
SEWAGE INFLUENT		8,055	
RECYCLED WATER PRODUCED			5,499
TREATMENT			
VOLUME TREATED	13,466	7,437	n/a
PRIMARY ONLY ¹	n/a	0%	n/a
SECONDARY ONLY ¹	n/a	4.6%	n/a
TERTIARY ¹	n/a	95.4%	n/a
USES			
RAW WATER (NON-RES)	37	n/a	n/a
RESIDENTIAL	8,380	n/a	0
NON-RESIDENTIAL ²	3,160	n/a	238
AGRICULTURAL	0	0	4,688
OTHER			
WATER/CONNECTION ³	196.2	n/a	n/a
MAXIMUM DEMAND ⁴	51.8	39	n/a

¹ % of sewerage treated

² Includes commercial, industrial and municipal, but excludes agricultural

³ kilolitres per day; ⁴ megalitres per day

ASSETS



WATER



SEWERAGE



RECYCLED WATER

ASSETS			
TREATMENT PLANTS ¹	12	4	3
MAINS (km)	1,182	973	27
STORAGE VOLUME	139		2,800
TREATMENT CAPACITY ²	62	29	n/a
CONNECTION DENSITY ³	34	41	n/a
ASSET PERFORMANCE			
MAIN BREAKS ⁴	143	37	0
BREAKS ³	12.1	5.1	0
PROPERTY CONNECTION BREAKS ⁵	n/a	0.6	n/a
INFRASTRUCTURE LEAKAGE INDEX (ILI)	2.2	n/a	n/a
REAL WATER LOSSES ⁶	0.1	n/a	n/a
REAL WATER LOSSES ⁷	4.4	n/a	n/a
REGULATORY			
SEWAGE OVERFLOWS ⁸	n/a	0	n/a

¹ 3 out of 12 Water Treatments Plants provide full treatment, others are primarily chlorination facilities; 3 of the 4 Sewerage Treatment Plants produce Recycled Water

² megalitres per day. The capacity of the 3 full water treatment plants is 106 megalitres per day.

³ per 100 km; ⁴ Includes chokes for sewerage; ⁵ per 1000 connections

⁶ litres per connection per day; ⁷ kilolitres per kilometre per day

⁸ per 100 km reported to regulator

CUSTOMER SERVICE



WATER



SEWERAGE



RECYCLED WATER

COMPLAINTS

SERVICE	802	151	0
SERVICE COMPLAINT FREQUENCY ¹	17.5	3.8	0
WATER QUALITY	92	n/a	0
WATER QUALITY FREQUENCY ¹	2.0	n/a	0
OTHER ²	194	-	0
BILLING & ACCOUNTS	294	-	0
BILLING & ACCOUNT FREQUENCY ¹	6.4	-	0
TOTAL	1,382	151	0
TOTAL FREQUENCY ¹	30.1	3.8	0

INTERRUPTIONS AND RESPONSE TIMES

AVG. UNPLANNED WATER INTERRUPTION DURATION ³	115	n/a	n/a
AVG. UNPLANNED WATER INTERRUPTION FREQUENCY ⁴	228	n/a	n/a
INCIDENT RESPONSE ⁴	743	1,175	n/a

¹ per 1000 connections; ² combined for water & sewer; ³ minutes; ⁴ per 1000 connections

WATER SECURITY & ENVIRONMENTAL



WATER



SEWERAGE



RECYCLED WATER

WATER SECURITY

REMAINING WATER SUPPLY ¹	12	n/a	n/a
ANTICIPATED AVAILABILITY TO MEET DEMAND NEXT YEAR	OK	n/a	n/a
CONTINGENCY SUPPLIES	YES	n/a	n/a
ANTICIPATED DEMAND NEXT YEAR ²	11,721	n/a	n/a
ANTICIPATED DEMAND 5 YEARS TIME	11,905	n/a	n/a
ANTICIPATED CAPACITY TO MEET DEMAND IN 5 YEARS	OK	n/a	n/a
WATER RESTRICTION DURATION ¹	12	n/a	n/a

ENVIRONMENTAL

NUTRIENT/SEDIMENT LOAD REDUCTION INITIATIVES	NONE	NONE	n/a
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¹ months; ² megalitres

PRICING



WATER



SEWERAGE



RECYCLED WATER

STRUCTURE

BASIS

ACCESS (FIXED) FEE ¹

UNCHARGED VOLUME

TIER 1 VOLUME ²

TIER 1 RATE ³

TIER 2 RATE ³

**ACCESS +
2 TIER**

384.40

0

150

1.70

2.55

ACCESS

842.50

n/a

n/a

n/a

n/a

**ALLO-
CATION**

0

n/a

n/a

n/a

BILL

ANNUAL SUPPLY ⁴

209

n/a

n/a

ANNUAL BILL ^{1, 5}

653.50

758.20

n/a

TYPICAL RESIDENTIAL BILL ¹

668.20

758.20

n/a

**ANNUAL BILL (WATER &
SEWERAGE) ^{1, 5}**

1,411.70

**TYPICAL RESIDENTIAL BILL
(WATER & SEWERAGE) ¹**

1,426.40

¹ \$ per factor per annum; fee for Eton Biocycle \$717 per factor per annum

² for billing period of six months; ³ \$ per kilolitre;

⁴ kilolitres per annum per residential connection; ⁵ based on 200 kilolitre water consumption

FINANCIAL



WATER



SEWERAGE



UTILITY

REVENUE & COSTS (\$ '000)

REVENUE ¹	45,548	50,569	96,117
CSO ²			188
% REVENUE FROM CSO ²			0.2%
OPERATING COSTS ¹	24,280	23,100	47,380
MAINTENANCE COSTS ¹	8,179	4,416	12,595
REVENUE PER CONNECTION ³	992.10	1,261.00	1,117.47
OP COST PER CONNECTION ³	528.90	576.00	550.85

ASSETS

WRITTEN DOWN VALUE ⁴	490,712	558,297	1,049,009
REPLACEMENT COST	758,719	797,069	1,555,788

CAPITAL

CAPITAL EXPENDITURE	7,467	8,552	16,019
CAPITAL GRANTS	2,017	1,733	3,750
5 YR HISTORIC RENEWALS ⁵	5,567	1,532	7,099
5 YR FORECAST RENEWALS ⁵	10,563	8,552	19,115

¹ recycled water revenue & costs are included in sewerage

² Community Service Obligations; ³ \$ per connection; ⁴ nominal;

⁵ annual average for the five years

FINANCIAL (CONT...)

WATER

SEWERAGE

UTILITY
RETURNS & SUSTAINABILITY

NET PROFIT AFTER TAX RATIO	21.4	21.8	21.6%
INTEREST COVER (TIMES)	3.7	3.4	3.5
DIVIDENDS (\$ '000)	4,614	2,839	7,453
DIVIDEND PAYOUT RATIO	47.4	25.7	35.9%
NET DEBT TO EQUITY	1.1%	1.0%	1%
ECONOMIC REAL RATE OF RETURN	3.1%	3.8%	3.5%

WORKFORCE

TOTAL FULL TIME EQUIVALENT EMPLOYEES	-	-	132
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