



2022/2023 ANNUAL PERFORMANCE REPORT



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About this report

Service providers are required by the Department of Regional Development, Manufacturing and Water (DRDME) to produce an Annual Performance Report. The key performance indicators (KPIs) monitor and benchmark performance. This report is the Annual Performance Report for the 2022/2023 financial year for the water supply schemes in Cooktown, Coen, Laura and Lakeland and are available on the Cook Shire Council website.

Key Performance Indicators

Interpreting our performance

The performance indicators are split into several groups including General Indicators, Water Security Indicators, Financial indicators (only reported Shire Wide) and Customer indicators. They are reported below for water supply schemes in Cooktown, Coen, Lakeland and Laura and for wastewater in Cooktown, Coen and Laura and Shire Wide for water and wastewater. The Customer Service Standard values are from the Water & Wastewater Customer Service Standards document available on the Cook Shire Council website.

NR (Not relevant) – An activity or function that Cook Shire does not undertake.

Coen Water

General indicators – Coen Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|--------|----------------------------------|-----------|
| QG1.1 | Length water mains | km | | 7.1 |
| QG1.4a | Number water treatment plants: providing full treatment | Count | | 1 |
| QG1.4b | Capacity of water treatment plants | ML/day | | 0.4 |
| QG1.5 | Maximum daily demand | ML/day | | 0.3 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | | 54.8 |
| QG1.7 | Total potable water storage volume | ML | | 0.6 |
| QG1.8 | Volume water sourced: surface water | ML | | 67.2 |
| QG1.9a | Volume water sourced: groundwater | ML | | 2.1 |
| QG1.10 | Volume water sourced: desalination marine water | ML | | NR |
| QG1.12 | Volume water sourced: all | ML | | 69.3 |
| QG1.13 | Connected residential properties: water | 000s | | 0.077 |
| QG1.14 | Connected non-residential properties: water | 000s | | 0.043 |
| QG1.17a | Volume potable water supplied: residential | ML | | 34.1 |
| QG1.18a | Volume potable water supplied: non-residential | ML | | 14.2 |
| QG1.21 | Volume all water imported: internal and external | ML | | NR |
| QG1.22 | Volume all water exported: internal and external | ML | | NR |
| QG1.23 | Volume water lost: potable water | ML | | 1.2 |

Water Security Indicators – Coen Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-----------------------------------|----------------------------------|------------------|
| QG2.10a | Water restriction duration: PWCM | days | | NR |
| QG2.10b | Water restriction duration: Level 1 | days | | 47 |
| QG2.10c | Water restriction duration: Level 2 | days | | NR |
| QG2.10d | Water restriction duration: Level 3 | days | | NR |
| QG2.10e | Water restriction duration: Level 4 | days | | NR |
| QG2.10f | Water restriction duration: Level 5 | days | | NR |
| QG2.11a | Has asset management planning been undertaken in the last 10 years? | yes/no | | yes |
| QG2.11b | Has drought management planning been undertaken in the last 10 years? | yes/no | | no |
| QG2.11c | Has water demand forecasts been developed or reviewed in the last 5 years? | yes/no | | no |
| QG2.11d | Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years? | yes/no | | no |
| QG2.11e | Has the timing for potential future supply augmentation been assessed in the last 10 years? | yes/no | | No |
| QG2.12 | Months water supply remaining as at 30 June (KPI level) | 1,2,3,4,5,6 | | 4 (13-18 months) |
| QG2.13 | Confidence water demand will be met: next 18 months | high, fair, unsure, low, very low | | high |
| QG2.14 | Confidence water demand will be met: next 5 years | high, fair, unsure, low, very low | | high |
| QG2.3 | Available contingency supplies | yes/no | | yes |

Customer Indicators – Coen Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-----------------------|----------------------------------|---------------------------------|
| QG4.1(text) | Fixed charge: water description | Text | | Access to infrastructure charge |
| QG4.1(value) | Fixed charge: water value | \$/annum | | 567 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km water main | <30 | 28.2 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 connections | <100 | 66.7 |
| QG4.8a | Percent CSS response target met: water incidents | %<hr | 95 | 100 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 connections | <10 | 8.3 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <20 | 8.3 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Cooktown Water

General indicators – Cooktown Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|--------|----------------------------------|-----------|
| QG1.1 | Length water mains | km | | 70.0 |
| QG1.4a | Number water treatment plants: providing full treatment | Count | | 1 |
| QG1.4b | Capacity of water treatment plants | ML/day | | 3.6 |
| QG1.5 | Maximum daily demand | ML/day | | 3.1 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | | 662.9 |
| QG1.7 | Total potable water storage volume | ML | | 5.6 |
| QG1.8 | Volume water sourced: surface water | ML | | 833.9 |
| QG1.9a | Volume water sourced: groundwater | ML | | 0 |
| QG1.10 | Volume water sourced: desalination marine water | ML | | NR |
| QG1.12 | Volume water sourced: all | ML | | 833.9 |
| QG1.13 | Connected residential properties: water | 000s | | 0.788 |
| QG1.14 | Connected non-residential properties: water | 000s | | 0.190 |
| QG1.17a | Volume potable water supplied: residential | ML | | 240.4 |
| QG1.18a | Volume potable water supplied: non-residential | ML | | 179.2 |
| QG1.21 | Volume all water imported: internal and external | ML | | NR |
| QG1.22 | Volume all water exported: internal and external | ML | | NR |
| QG1.23 | Volume water lost: potable water | ML | | 178.9 |

Water Security Indicators – Cooktown Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-----------------------------------|----------------------------------|------------------|
| 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 | | NR |
| QG2.11a | Has asset management planning been undertaken in the last 10 years? | yes/no | | yes |
| QG2.11b | Has drought management planning been undertaken in the last 10 years? | yes/no | | no |
| QG2.11c | Has water demand forecasts been developed or reviewed in the last 5 years? | yes/no | | no |
| QG2.11d | Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years? | yes/no | | no |
| QG2.11e | Has the timing for potential future supply augmentation been assessed in the last 10 years? | yes/no | | no |
| QG2.12 | Months water supply remaining as at 30 June (KPI level) | 1,2,3,4,5,6 | | 4 (13-18 months) |
| QG2.13 | Confidence water demand will be met: next 18 months | high, fair, unsure, low, very low | | high |
| QG2.14 | Confidence water demand will be met: next 5 years | high, fair, unsure, low, very low | | high |
| QG2.3 | Available contingency supplies | yes/no | | yes |

Customer Indicators – Cooktown Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|-----------------------|---|-----------------------|---|---------------------------------|
| QG4.1(text) | Fixed charge: water description | Text | | Access to infrastructure charge |
| QG4.1(value) | Fixed charge: water value | \$/annum | | 541 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km water main | <30 | 17.1 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 connections | <70 | 47 |
| QG4.8a | Percent CSS response target met: water incidents | %<hr | 95 | 100 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 connections | <5 | 1 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <5 | 4.1 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 connections | | 3.1 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Lakeland Water

General indicators – Lakeland Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|--------|----------------------------------|-----------|
| QG1.1 | Length water mains | km | | 3.5 |
| QG1.4a | Number water treatment plants: providing full treatment | Count | | 0 |
| QG1.4b | Capacity of water treatment plants | ML/day | | NR |
| QG1.5 | Maximum daily demand | ML/day | | 0.1 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | | NR |
| QG1.7 | Total potable water storage volume | ML | | 0.3 |
| QG1.8 | Volume water sourced: surface water | ML | | NR |
| QG1.9a | Volume water sourced: groundwater | ML | | 21.9 |
| QG1.10 | Volume water sourced: desalination marine water | ML | | NR |
| QG1.12 | Volume water sourced: all | ML | | 21.9 |
| QG1.13 | Connected residential properties: water | 000s | | 0.027 |
| QG1.14 | Connected non-residential properties: water | 000s | | 0.017 |
| QG1.17a | Volume potable water supplied: residential | ML | | 5.6 |
| QG1.18a | Volume potable water supplied: non-residential | ML | | 16.6 |
| QG1.21 | Volume all water imported: internal and external | ML | | NR |
| QG1.22 | Volume all water exported: internal and external | ML | | NR |
| QG1.23 | Volume water lost: potable water | ML | | 0.5 |

Water Security Indicators – Lakeland Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-----------------------------------|----------------------------------|------------------|
| 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 | | NR |
| QG2.11a | Has asset management planning been undertaken in the last 10 years? | yes/no | | yes |
| QG2.11b | Has drought management planning been undertaken in the last 10 years? | yes/no | | no |
| QG2.11c | Has water demand forecasts been developed or reviewed in the last 5 years? | yes/no | | no |
| QG2.11d | Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years? | yes/no | | no |
| QG2.11e | Has the timing for potential future supply augmentation been assessed in the last 10 years? | yes/no | | no |
| QG2.12 | Months water supply remaining as at 30 June (KPI level) | 1,2,3,4,5,6 | | 4 (13-18 months) |
| QG2.13 | Confidence water demand will be met: next 18 months | high, fair, unsure, low, very low | | high |
| QG2.14 | Confidence water demand will be met: next 5 years | high, fair, unsure, low, very low | | high |
| QG2.3 | Available contingency supplies | yes/no | | yes |

Customer Indicators – Lakeland Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|-----------------------|---|-----------------------|---|---------------------------------|
| QG4.1(text) | Fixed charge: water description | Text | | Access to infrastructure charge |
| QG4.1(value) | Fixed charge: water value | \$/annum | | 541 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km water main | <30 | 0 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 connections | >70 | 0 |
| QG4.8a | Percent CSS response target met: water incidents | %<hr | 95 | 100 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 connections | <25 | 0 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <50 | 0 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Laura Water

General indicators – Laura Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|-----------------------|---|--------------|---|------------------|
| QG1.1 | Length water mains | km | | 3.4 |
| QG1.4a | Number water treatment plants: providing full treatment | Count | | 1 |
| QG1.4b | Capacity of water treatment plants | ML/day | | 0.4 |
| QG1.5 | Maximum daily demand | ML/day | | 0.2 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | | 36.2 |
| QG1.7 | Total potable water storage volume | ML | | 0.3 |
| QG1.8 | Volume water sourced: surface water | ML | | 0 |
| QG1.9a | Volume water sourced: groundwater | ML | | 40.1 |
| QG1.10 | Volume water sourced: desalination marine water | ML | | NR |
| QG1.12 | Volume water sourced: all | ML | | 40.1 |
| QG1.13 | Connected residential properties: water | 000s | | 0.030 |
| QG1.14 | Connected non-residential properties: water | 000s | | 0.017 |
| QG1.17a | Volume potable water supplied: residential | ML | | 16.6 |
| QG1.18a | Volume potable water supplied: non-residential | ML | | 8.1 |
| QG1.21 | Volume all water imported: internal and external | ML | | NR |
| QG1.22 | Volume all water exported: internal and external | ML | | NR |
| QG1.23 | Volume water lost: potable water | ML | | 11.2 |

Water Security Indicators – Laura Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|-----------------------|--|-----------------------------------|---|------------------|
| 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 | | NR |
| QG2.11a | Has asset management planning been undertaken in the last 10 years? | yes/no | | yes |
| QG2.11b | Has drought management planning been undertaken in the last 10 years? | yes/no | | no |
| QG2.11c | Has water demand forecasts been developed or reviewed in the last 5 years? | yes/no | | no |
| QG2.11d | Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years? | yes/no | | no |
| QG2.11e | Has the timing for potential future supply augmentation been assessed in the last 10 years? | yes/no | | no |
| QG2.12 | Months water supply remaining as at 30 June (KPI level) | 1,2,3,4,5,6 | | 4 (13-18 months) |
| QG2.13 | Confidence water demand will be met: next 18 months | high, fair, unsure, low, very low | | high |
| QG2.14 | Confidence water demand will be met: next 5 years | high, fair, unsure, low, very low | | high |
| QG2.3 | Available contingency supplies | yes/no | | yes |

Customer Indicators – Laura Water

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|-----------------------|---|-----------------------|---|---------------------------------|
| QG4.1(text) | Fixed charge: water description | Text | | Access to infrastructure charge |
| QG4.1(value) | Fixed charge: water value | \$/annum | | 567 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km water main | <60 | 29.4 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 connections | <70 | 0 |
| QG4.8a | Percent CSS response target met: water incidents | %<hr | 95 | 100 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 connections | <25 | 0 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <120 | 0 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Coen Wastewater

General indicators – Coen Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-------|----------------------------------|-----------|
| QG1.2 | Length sewerage mains and channels | km | | 5.3 |
| QG1.3 | Number sewage treatment plants | Count | | 1 |
| QG1.15 | Connected residential properties: sewerage | 000s | | 0.067 |
| QG1.16 | Connected non-residential properties: sewerage | 000s | | 0.023 |

Customer Indicators – Coen Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|------------------------|----------------------------------|--|
| QG4.2(text) | Fixed charge: sewerage description | Text | | Fixed charge per property based on a unit number |
| QG4.2(value) | Fixed charge: sewerage value | \$/annum | | 1214.40 |
| QG4.6 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sewer mains | <40 | 0 |
| QG4.9a | Percent CSS response target met: sewerage incidents | %<hr | 95 | 100 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <20 | 0 |
| QG4.13 | Sewerage service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Cooktown Wastewater

General indicators – Cooktown Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-------|----------------------------------|-----------|
| QG1.2 | Length sewerage mains and channels | km | | 62.2 |
| QG1.3 | Number sewage treatment plants | Count | | 1 |
| QG1.15 | Connected residential properties: sewerage | 000s | | 0.579 |
| QG1.16 | Connected non-residential properties: sewerage | 000s | | 0.074 |

Customer Indicators – Cooktown Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|------------------------|----------------------------------|---|
| QG4.2(text) | Fixed charge: sewerage description | Text | | Fixed charge per property based on a unit number. |
| QG4.2(value) | Fixed charge: sewerage value | \$/annum | | 982.80 |
| QG4.6 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sewer mains | <10 | 1.6 |
| QG4.9a | Percent CSS response target met: sewerage incidents | %<hr | 95 | 100 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <5 | 0 |
| QG4.13 | Sewerage service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Laura Wastewater

General indicators – Laura Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|-------|----------------------------------|-----------|
| QG1.2 | Length sewerage mains and channels | km | | 2 |
| QG1.3 | Number sewage treatment plants | Count | | 1 |
| QG1.15 | Connected residential properties: sewerage | 000s | | 0.032 |
| QG1.16 | Connected non-residential properties: sewerage | 000s | | 0.009 |

Customer Indicators – Laura Wastewater

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | Customer Service Standard Target | 2022/2023 |
|----------------|--|------------------------|----------------------------------|---|
| QG4.2(text) | Fixed charge: sewerage description | Text | | Fixed charge per property based on a unit number. |
| QG4.2(value) | Fixed charge: sewerage value | \$/annum | | 686.40 |
| QG4.6 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sewer mains | <55 | 0 |
| QG4.9a | Percent CSS response target met: sewerage incidents | %<hr | | 100 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | <120 | 0 |
| QG4.13 | Sewerage service complaints per 1000 connections | per 1000 connections | | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | | 0 |

Cook Shire Council Wide Statistics

General indicators – Cook Shire Council

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | 2022/2023 |
|----------------|--|--------|-----------|
| QG1.1 | Length water mains | Km | 84.0 |
| QG1.2 | Length sewerage mains and channels | km | 69.4 |
| QG1.20 | Total full-time equivalent water + sewerage employees | FTEs | 20 |
| QG1.21 | Volume all water imported: internal and external | ML | 0 |
| QG1.22 | Volume all water exported: internal and external | ML | 0 |
| QG1.23 | Volume water lost: potable water | ML | 191.8 |
| QG1.3 | Number sewage treatment plants | Count | 3 |
| QG1.4a | Number water treatment plants: providing full treatment | Count | 3 |
| QG1.4b | Capacity of water treatment plants | ML/day | 4.4 |
| QG1.5 | Maximum daily demand | ML/day | 3.9 |
| QG1.6a | Volume potable water produced at a water treatment plant | ML | 753.9 |
| QG1.7 | Total potable water storage volume | ML | 6.8 |
| QG1.8 | Volume water sourced: surface water | ML | 901.1 |
| QG1.9a | Volume water sourced: groundwater | ML | 64.1 |
| QG1.10 | Volume water sourced: desalination marine water | ML | 0 |
| QG1.11 | Volume recycled sewage supplied: all | ML | 0 |
| QG1.12 | Volume water sourced: all | ML | 965.2 |
| QG1.13 | Connected residential properties: water | 000s | 0.922 |
| QG1.14 | Connected non-residential properties: water | 000s | 0.267 |
| QG1.15 | Connected residential properties: sewerage | 000s | 0.678 |
| QG1.16 | Connected non-residential properties: sewerage | 000s | 0.106 |

| | | | |
|---------|--|----|-------|
| QG1.17a | Volume potable water supplied: residential | ML | 296.7 |
| QG1.17b | Volume raw-PT water supplied: residential | ML | NR |
| QG1.18a | Volume potable water supplied: non-residential | ML | 226.1 |
| QG1.18b | Volume raw-PT water supplied: non-residential | ML | NR |

Water Security Indicators – Cook Shire Council

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | 2022/2023 |
|----------------|--|-----------------------------------|------------------|
| QG2.3 | Available contingency supplies | yes/no | yes |
| QG2.10a | Water restriction duration: PWCM | days | 0 |
| QG2.10b | Water restriction duration: Level 1 | days | 47 |
| 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 |
| QG2.11a | Has asset management planning been undertaken in the last 10 years? | yes/no | yes |
| QG2.11b | Has drought management planning been undertaken in the last 10 years? | yes/no | no |
| QG2.11c | Has water demand forecasts been developed or reviewed in the last 5 years? | yes/no | no |
| QG2.11d | Has assessment of key capacity constraints of water infrastructure been undertaken in last 10 years? | yes/no | no |
| QG2.11e | Has the timing for potential future supply augmentation been assessed in the last 10 years? | yes/no | no |
| QG2.12 | Months water supply remaining as at 30 June (KPI level) | 1,2,3,4,5,6 | 4 (13-18 months) |
| QG2.13 | Confidence water demand will be met: next 18 months | high, fair, unsure, low, very low | high |
| QG2.14 | Confidence water demand will be met: next 5 years | high, fair, unsure, low, very low | high |

Finance Indicators – Cook Shire Council

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | 2022/2023 |
|-----------------------|---|---------------|------------------|
| QG3.1 | Capital expenditure: water supply | \$ | 1,534,259 |
| QG3.2 | Capital expenditure: sewerage | \$ | 102,057 |
| QG3.3 | Capital works grants: water | \$ | 1,066,000 |
| QG3.4 | Capital works grants: sewerage | \$ | 2,000 |
| QG3.5 | Nominal written down replacement cost: fixed water assets | \$ | 36,319,800 |
| QG3.6 | Nominal written down replacement cost: fixed sewerage assets | \$ | 23,249,960 |
| QG3.7 | Current replacement costs: fixed water assets | \$ | 59,139,950 |
| QG3.8 | Current replacement costs: fixed sewerage assets | \$ | 30,471,680 |
| QG3.9 | Revenue: all (NPR) water | \$ | 2,010,218 |
| QG3.10 | Revenue: all (NPR) sewerage | \$ | 1,494,729 |
| QG3.11 | Costs: operating water per connection | \$/connection | 1,810.66 |
| QG3.11a | Costs: operating water (NPR) | \$ | 2,251.87 |
| QG3.12 | Costs: operating sewerage per connection | \$/connection | 1,660.69 |
| QG3.12a | Costs: operating sewerage | \$ | 1,301.98 |
| QG3.13 | Costs: maintenance water | \$ | 1,637,365 |
| QG3.14 | Costs: maintenance sewerage | \$ | 1,154,622 |
| QG3.15 | Current cost depreciation: water | \$ | 1,243,375 |
| QG3.16 | Current cost depreciation: sewerage | \$ | 660,924 |
| QG3.17 | Previous 5 year average annual renewals expenditure: water | \$ | 666,398 |
| QG3.18 | Previous 5 year average annual renewals expenditure: sewerage | \$ | 192,595 |
| QG3.19 | Forecast 5 year average annual renewals expenditure: water | \$ | 1,911,000 |
| QG3.20 | Forecast 5 year average annual renewals expenditure: sewerage | \$ | 822,400 |

| | | | |
|--------|---------------------------|----|-----------|
| QG3.21 | Costs: any other water | \$ | 1,406,035 |
| QG3.22 | Costs: any other sewerage | \$ | 689,106 |

Customer Indicators – Cook Shire Council

| Regulator Code | Key Performance Indicator (National Performance Reporting indicator) | units | 2022/2023 |
|----------------|--|------------------------|--|
| QG4.1(text) | Fixed charge: water description | Text | Access to infrastructure charge |
| QG4.1(value) | Fixed charge: water value | \$/annum | 554 |
| QG4.2(text) | Fixed charge: sewerage description | Text | Fixed charge per property based on a unit price. |
| QG4.2(value) | Fixed charge: sewerage value | \$/annum | 982.8 |
| QG4.3 | Annual bill based on 200kL/a: water + sewerage | \$ | 1,892.20 |
| QG4.4 | Typical Annual residential bill: water + sewerage | \$ | 2,157.66 |
| QG4.5 | Water main breaks per 100 km water main | per 100 km water main | 17.9 |
| QG4.6 | Sewerage mains breaks/chokes per 100 km sewer main | per 100 km sewer mains | 1.4 |
| QG4.7 | Average frequency unplanned interruptions: water | per 1000 connections | 45.4 |
| QG4.8a | Percent CSS response target met: water incidents | % | 100 |
| QG4.9a | Percent CSS response target met: sewerage incidents | % | 100 |
| QG4.10 | Water quality complaints per 1000 connections | per 1000 connections | 1.7 |
| QG4.11 | Water and sewerage complaints (all) per 1000 connections | per 1000 connections | 4.2 |
| QG4.12 | Water service complaints per 1000 connections | per 1000 connections | 2.5 |
| QG4.13 | Sewerage service complaints per 1000 connections | per 1000 connections | 0 |
| QG4.14 | Water and sewerage billing and account complaints per 1000 connections | per 1000 connections | 0 |