

Annual Performance Report

2023/2024

Introduction

The 2023/2024 Annual Performance Report provides a comprehensive overview of Burdekin Shire Council's water and sewerage services, focusing on operational performance, financial sustainability, and customer service outcomes.

These results demonstrate Council's commitment to delivering reliable, cost-effective, and sustainable water and sewerage services, while maintaining transparency and compliance with regulatory standards.

Interpreting the Results

Where a measure relates to a Burdekin Shire Council Water or Sewer Scheme and data is available, the corresponding result is presented. A value of 0 indicates that the activity or function applied to Burdekin Shire Council, and the outcome for the reporting period was zero.

For all other cases, the following classifications apply:

- MD (Missing Data) – The activity or function may be undertaken; however, reliable data was not available for the reporting period.
- NR (Not Relevant) – The activity or function is not performed by Council.
- N/A (Not Applicable) – A response is not required.

General Indicators

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG1.1	AS2	Length water mains: all	km	304.3
QG1.10	WA61	Volume water self-sourced: desalination marine water	ML	NR
QG1.11	WA26	Volume recycled water supplied: all	ML	NR
QG1.12	WA7	Volume water sourced: all	ML	3652.1
QG1.13	CS2.1	Connected residential properties: water	Connections	5616
QG1.14	CS3.1	Connected non-residential properties: water	Connections	749
QG1.15	CS6.1	Connected residential properties: sewerage	Connections	5003
QG1.16	CS7.1	Connected non-residential properties: sewerage	Connections	484

General Indicators (Continued)

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG1.17a	WA32	Volume drinking water supplied: residential	ML	2896.7
QG1.17b	WA91	Volume non-drinking water supplied: residential	ML	NR
QG1.18a	WA34	Volume drinking water supplied: non-residential	ML	367.9
QG1.18b	WA92	Volume non-drinking water supplied: non-residential	ML	NR
QG1.2	AS5	Length sewerage mains and channels	km	163.4
QG1.20	WF1	Total full-time equivalent water+sewerage employees	FTEs	32
QG1.20a	WF2	Total full-time equivalent water+sewerage operators	FTEs	6
QG1.21	WA223	Volume all water imported: internal and external	ML	193.8
QG1.22	WA224	Volume all water exported: internal and external	ML	0
QG1.23	AS56	Volume water lost: drinking water	ML	218

Water Security indicators

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG2.10a	WS11	Water restriction duration: PWCM	days	0
QG2.10b	WS12	Water restriction duration: Level 1	days	0
QG2.10c	WS13	Water restriction duration: Level 2	days	0
QG2.10d	WS14	Water restriction duration: Level 3	days	0
QG2.10e	WS15	Water restriction duration: Level 4	days	0
QG2.10f	WS16	Water restriction duration: Level 5 (or greater)	days	0

Financial Indicators

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG3.1	FN14	Capital expenditure: water supply	\$,000	13849
QG3.10	FN2	Revenue: all (NPR) sewerage	\$,000	5125
QG3.11a	FN32	Costs: operating water (incl. purchase water)	\$,000	4589
QG3.12a	FN33	Costs: operating sewerage (incl. bulk wastewater payment)	\$,000	3921
QG3.13	FN76	Costs: maintenance water	\$,000	934
QG3.14	FN77	Costs: maintenance sewerage	\$,000	805
QG3.15	FN78	Current cost depreciation: water	\$,000	1294
QG3.16	FN79	Current cost depreciation: sewerage	\$,000	1761
QG3.19	FN82	Forecast 5 year average annual renewals expenditure: water	\$,000	1091
QG3.2	FN15	Capital expenditure: sewerage	\$,000	2319
QG3.20	FN83	Forecast 5 year average annual renewals expenditure: sewerage	\$,000	1083
QG3.21	FN49	Costs: any other water	\$,000	1649
QG3.22	FN50	Costs: any other sewerage	\$,000	2031
QG3.23	FN101	Annual capital renewal expenditure: water supply	\$,000	1396
QG3.24	FN102	Annual capital renewal expenditure: sewerage	\$,000	781
QG3.25	FN44	Costs: purchase bulk drinking+non-drinking water	\$,000	575
QG3.26	FN45	Costs: purchase bulk recycled water	\$,000	0
QG3.3	FN26	Capital works grants: water	\$,000	12440
QG3.4	FN27	Capital works grants: sewerage	\$,000	354

Financial Indicators (Continued)

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG3.5	FN9	Nominal written down replacement cost: fixed water assets	\$,000	50711
QG3.6	FN10	Nominal written down replacement cost: fixed sewerage assets	\$,000	50836
QG3.7	FN74	Current replacement costs: fixed water assets	\$,000	101681
QG3.8	FN75	Current replacement costs: fixed sewerage assets	\$,000	118536
QG3.9	FN1	Revenue: all (NPR) water	\$,000	5821

Customer Indicators

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG4.10	CS9	Water quality complaints per 1000 connections	per 1000 connections	1.6
QG4.11	CS13	Water and sewerage complaints (all) per 1000 connections	per 1000 connections	5.8
QG4.12	CS10	Water service complaints per 1000 connections	per 1000 connections	0
QG4.13	CS11	Sewerage service complaints per 1000 connections	per 1000 connections	4.9
QG4.14	CS12	Water and sewerage account complaints per 1000 connections	per 1000 connections	0
QG4.15	PR55	Residential drinking water supply tariff data	Text	Two-part water tariff that includes a fixed access charge and a consumption charge
QG4.16	PR66	Residential sewerage services tariff data	Text	Tariff Type', Annual Charge
QG4.17	PR65	Residential recycled water supply tariff data	Text	Tariff Type, NR: Fixed Charge
QG4.18	AS14.1	Number of water main breaks, bursts and leaks	Count	98
QG4.19	AS38.1	Number sewerage mains breaks/chokes	Count	7
QG4.20	CS61	Number connections affected by unplanned interruptions	Count	40

Customer Indicators (Continued)

Regulator KPI Code	SWIM Code	Key Performance Indicator	Unit of Measure	2023/2024
QG4.21	CS22.1	Number drinking water complaints: service	Count	0
QG4.22	CS21	Number sewerage complaints: service	Count	27
QG4.23	CS23.1	Number drinking water and sewerage complaints: accounts	Count	0
QG4.24	CS20.1	Number drinking water complaints: water quality	Count	10
QG4.3	PR47	Annual residential bill based on 200kL/a: drinking water+sewerage	\$	1353
QG4.4	PR48	Typical residential bill: drinking water+sewerage	\$	1415.9
QG4.5	AS8.1	Water main breaks per 100 km main	per 100 km water main	32.2
QG4.6	AS39.1	Sewerage mains breaks/chokes per 100 km sewer main	per 100 km sewer mains	4.3
QG4.7	CS17	Average number unplanned interruptions: drinking water	per 1000 connections	6.3
QG4.8a	CS66	% CSS response target met: water incidents	%	100
QG4.9a	CS65	% CSS response target met: sewerage incidents	%	100

Conclusion

The 2023/2024 Annual Performance Report demonstrates Burdekin Shire Council's strong commitment to delivering reliable, sustainable, and cost-effective water and sewerage services. Key performance indicators confirm that the Council continues to maintain extensive infrastructure, with 304.3 km of water mains and 163.4 km of sewerage mains servicing over 11,800 connections. Water security remained robust throughout the year, with no restrictions imposed, reflecting effective resource management and planning.

Financial indicators highlight significant investment in infrastructure renewal and maintenance, supported by capital works grants and prudent operational expenditure. The current replacement value of water and sewerage assets exceeds \$220 million, underscoring the importance of ongoing asset management strategies to ensure long-term service sustainability.

Customer service outcomes remain positive, with low complaint rates and full compliance with response targets, reinforcing the Council's focus on service quality and community satisfaction.

Overall, these results confirm that Burdekin Shire Council is well-positioned to meet future challenges, maintain regulatory compliance, and continue providing essential water and sewerage services that support the health, wellbeing, and economic prosperity of the community.

