

Goal	KPI	Applicable System Type	Breakdown	Units
Ensure Adequate Capacity	Average Day Demand / Existing Water Licence Capacity	All Systems	Average Day Demand / Existing Water Licence Capacity	%
	Days Plant Operated above 100% Capacity	Conventional Filtration & Direct Filtration & Membrane Filtration & Unfiltered	Days Plant Operated above 100% Capacity	#
	Days Plant Operated above 90% Capacity	Conventional Filtration & Direct Filtration & Membrane Filtration & Unfiltered	Days Plant Operated above 90% Capacity	#
	Number of Production Wells	Groundwater System	Number of Production Wells	#
	Number of Well Systems	Groundwater System	Number of Well Systems	#
Meet Service Requirements with Economic Efficiency	Cost of Water Quality Monitoring relative to Volume Treated	All Systems	Cost of Water Quality Monitoring relative to Volume Treated	\$ / ML
	FTEs relative to No. of Groundwater Wells	Groundwater System	O&M	FTEs / Groundwater Well
			Program Support / Clerical Supervisor / Management	FTEs / Groundwater Well
			Technical / Engineering	FTEs / Groundwater Well
			O&M	FTEs / 1,000 ML Treated
	FTEs relative to Volume Treated	All Systems	Program Support / Clerical	FTEs / 1,000 ML Treated
			Supervisor / Management	FTEs / 1,000 ML Treated
			Technical / Engineering	FTEs / 1,000 ML Treated
			O&M Cost relative to No. of Groundwater Wells	Groundwater System
	O&M Cost relative to Volume Treated	All Systems	Chemicals	\$ / ML Treated
			Energy	\$ / ML Treated
			Equipment and Materials	\$ / ML Treated
			External Contracted Services	\$ / ML Treated
			Internal Contracted Services	\$ / ML Treated
			Other	\$ / ML Treated
			Staff Training	\$ / ML Treated
			Wages and Staffing Adjustments	\$ / ML Treated
	Chemical Cost / Volume Treated	All Systems	Chlorination	\$ / ML Treated
			Coagulation	\$ / ML Treated
			Corrosion Control	\$ / ML Treated
			Dechlorination	\$ / ML Treated
			Disinfection	\$ / ML Treated
			Flocculation	\$ / ML Treated
			Fluoridation	\$ / ML Treated
			Iron Sequestering	\$ / ML Treated
			Membrane Cleaning	\$ / ML Treated
			Other	\$ / ML Treated
Ozone Generation			\$ / ML Treated	
pH Control / Stabilisation			\$ / ML Treated	
Phosphorus Removal			\$ / ML Treated	
Pre-oxidation			\$ / ML Treated	
Sludge Conditioning			\$ / ML Treated	
Softening			\$ / ML Treated	
Taste and Odour	\$ / ML Treated			
O&M Cost + Capital Reinvestment Cost / ML Treated	All Systems	Capital Reinvestment	\$ / ML Treated	
		O&M	\$ / ML Treated	
Energy Costs / ML Treated	All Systems	Diesel	\$ / ML Treated	
		Electricity	\$ / ML Treated	
		Natural Gas	\$ / ML Treated	
		Oil	\$ / ML Treated	
		Propane	\$ / ML Treated	

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Meet Service Requirements with Economic Efficiency	Energy Consumed / ML Treated	All Systems	Diesel	kWh / ML Treated
			Electricity	kWh / ML Treated
			Natural Gas	kWh / ML Treated
			Oil	kWh / ML Treated
			Propane	kWh / ML Treated
	Total Replacement Value per Population Served	All Systems	Total Replacement Value per Population Served	%
	Annual O&M Cost as a Percentage of Replacement Value	All Systems	Annual O&M Cost as a Percentage of Replacement Value	%
	Total Replacement Value	All Systems	Treatment Plant	\$
			Goundwater Wells	\$
			Other Infrastructure	\$
Breakdown of Trade FTEs	All Systems	O&M - Field	FTEs	
		O&M - Technical/Engineering	FTEs	
		O&M - Supervisor/Management	FTEs	
Protect Public Health and Safety	Average Annual Treated Water Turbidity	All Systems	Treated Water Turbidity	NTU
	Average Free Chlorine Residual	All Systems	Average Free Chlorine Residual	mg / L
	Average Total Chlorine Residual	All Systems	Average Total Chlorine Residual	mg / L
	Average Treated Water Nitrates	All Systems	Average Treated Water Nitrates	mg / L
	Days in Turbidity Ranges for Raw Water	All Systems	Days < = 2 NTU	%
			Days > 15 NTU	%
			Days b/w 2 & 15 NTU	%
	Days over Group Nitrate Target of 10 mg/L for Treated Water	All Systems	Days of Treated Water over Group Nitrate Target of 10 mg/L	#
	Days over Group Turbidity Target for Treated Water	All Systems	Days of Treated Water over Group Turbidity Target	#
	Raw Water Total Organic Carbon	Conventional Filtration & Direct Filtration & Membrane Filtration	Raw Water Total Organic Carbon	mg / L
	Total Coliform Occurrences in Treated Water	All Systems	Total Coliform Occurrences in Treated Water	#
	Treated Water Total Organic Carbon	Conventional Filtration & Direct Filtration & Membrane Filtration	Treated Water Total Organic Carbon	mg / L
	Raw Water Dissolved Organic Carbon	Conventional Filtration & Direct Filtration & Membrane Filtration	Raw Water Dissolved Organic Carbon	mg / L
Treated Water Dissolved Organic Carbon	Conventional Filtration & Direct Filtration & Membrane Filtration	Treated Water Dissolved Organic Carbon	mg / L	
Protect the Environment	Percent Backwash Waste Treated	Conventional Filtration & Direct Filtration & Membrane Filtration	Percent Backwash Waste Treated	%
	Water Wasted During Treatment Process	Conventional Filtration & Direct Filtration & Membrane Filtration & Unfiltered	Water Wasted	%
	GHG Emissions from Energy Consumed / ML Treated	All Systems	Diesel	kg CO2e / ML Treated
			Electricity	kg CO2e / ML Treated
			Natural Gas	kg CO2e / ML Treated
Oil			kg CO2e / ML Treated	
		Propane	kg CO2e / ML Treated	
Provide a Safe and Productive Workplace	Cost of Overtime Hours	All Systems	Cost of Overtime Hours	\$ / O&M Field FTE
	Sick Days Taken	All Systems	Sick Days Taken	# / O&M Employee
	Total Overtime Hours / Total Paid O&M Hours	All Systems	Total Overtime Hours / Total Paid O&M Hours	%
	Unavailable O&M Hours / Total Paid O&M Hours	All Systems	Expended Banked Time	%
			Other	%
			Other Training	%
			Safety Training	%
			Sick Time	%
Vacation			%	
Field Incidents with Lost Time	All Systems	Field Incidents with Lost Time	# / 1,000 O&M Field Hours	
Lost Hours due to Field Incidents	All Systems	Lost Hours	# / 1,000 O&M Field Hours	

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Provide Reliable Service and Infrastructure	Capital Reinvestment / Replacement Value	All Systems	Capital Reinvestment/ Replacement Value	%
	Reactive Maintenance Hours / Total Maintenance Hours	All Systems	Reactive Maintenance Hours / Total Maintenance Hours	%
	Unit Filter Run Volume	Conventional Filtration & Direct Filtration & Groundwater System & Membrane Filtration	Unit Filter Run Volume	m3 / m2
	Unplanned Hours that Plant Could not Operate at Rated Capacity	All Systems	Unplanned Hours	#
	Total Maintenance Hours / ML Treated	All Systems	Total Maintenance Hours / ML Treated	# / ML Treated