

Lower Murray Water Urban – Outcomes – 2023-2028

In this document, the water business provides a summary report of its actual performance against each of its outcome commitments for the 2023-2024 reporting year. The business has given itself a “traffic light” rating (green = met target, red = not met, yellow = close or largely met) for its performance on each measure, outcome and an overall rating. The business has provided its own comments about its performance on each outcome and overall.

Summary table

| Outcome | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | Overall for the period to date |
|--|-------|-------|-------|-------|-------|--------------------------------|
| 1. Provide customers value for money. | | | | | | |
| 2. Provide customers with reliable and safe drinking water. | | | | | | |
| 3. Provide customers with reliable sewerage services. | | | | | | |
| 4. Provide customer service avenues that are responsive to resolve requests/enquiries. | | | | | | |
| 5. Service our communities in a socially responsible and environmentally sustainable manner. | | | | | | |
| Overall, for reporting year | | | | | | |

Business comments

Outcome 1: Provide customers with value for money.

| Output | Unit | | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 |
|--|----------------------------|--------|---------------|--------------|--------------|--------------|--------------|--------------|
| A: Customer Satisfaction of overall services <i>value for money</i> . Measured by respondents who select a rating of satisfied, very satisfied, and extremely satisfied in an annual survey | % of respondents | Target | TBA | =/>22/2 3 | =/>23/2 4 | =/>24/2 5 | =/>25/2 6 | =/>26/2 7 |
| | | Actual | | | | | | |
| B: Total controllable opex expenditure within 10% of LMW forecasted PS5 benchmark opex over regulatory period. (Plus annual CPI adjustments) | \$ under or over benchmark | Target | N/A | +/- 2.67M | +/- 2.69M | +/- 2.70M | +/- 2.74M | +/- 2.69M |
| | | Actual | | | | | | |
| C: Delivery of top 10 ‘Urban’ capital projects on time and budget. (Budget within 10% of forecast set by annual corporate plan, timing set by regulatory period) | Project status | Target | Complete 2028 | On Track | On Track | On Track | On Track | Complete |
| | | Actual | | | | | | |

How is LMW tracking for outcome 1 in the regulatory period so far?

Business comment

Outcome 2: Provide customers with reliable and safe drinking water.

| Output | Unit | | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 |
|---|--------------------------------|--------|----------------|--------------|--------------|--------------|--------------|--------------|
| A: Number of Safe Drinking Water Act reportable non-compliances | Number of reportable incidents | Target | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Actual | | | | | | |
| B: Customer satisfaction of water <i>service</i> . Measured by respondents who select a rating of satisfied, very satisfied, and extremely satisfied in an annual survey | % of respondents | Target | 2022/23 Result | =/>22/2 3 | =/>23/2 4 | =/>24/2 5 | =/>25/2 6 | =/>26/2 7 |
| | | Actual | | | | | | |
| C: Customer satisfaction of water <i>quality</i> . Measured by respondents who select a rating of satisfied, very satisfied, and extremely satisfied in an annual survey | % of respondents | Target | 2022/23 Result | =/>22/2 3 | =/>23/2 4 | =/>24/2 5 | =/>25/2 6 | =/>26/2 7 |
| | | Actual | | | | | | |
| D: Water <i>taste and odour</i> complaints | Total per annum | Target | =<25 | =<25 | =<25 | =<25 | =<25 | =<25 |
| | | Actual | 0 | 0 | 0 | 0 | 0 | 0 |
| E: Boil water notices issued | Total per annum | Target | | 0 | 0 | 0 | 0 | 0 |
| | | Actual | | | | | | |

How is LMW tracking for outcome 2 in the regulatory period so far?

Business comment

Outcome 3: Provide customers with reliable sewerage services

| Output | Unit | | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 |
|---|-------------------------------------|--------|-------------------|--------------|--------------|--------------|--------------|--------------|
| A: Unplanned sewerage supply interruptions | No per 1,000 customers. LMW main | Target | =<5 | =<5 | =<5 | =<5 | =<5 | =<5 |
| | | Actual | | | | | | |
| B: Customer satisfaction of <i>sewerage service</i> . Measured by respondents who select a rating of satisfied, very satisfied, and extremely satisfied in an annual survey | % of respondents | Target | 2022/23 Result | =/>22/2 3 | =/>23/2 4 | =/>24/2 5 | =/>25/2 6 | =/>26/2 7 |
| | | Actual | | | | | | |
| C: <i>Odour</i> complaints (including sewerage systems and treatment plants) | Total per annum | Target | =<10 | =<10 | =<10 | =<10 | =<10 | =<10 |
| | | Actual | | | | | | |
| D: Number of sewer spills in houses caused by LMW assets failure | Total per annum | Target | =<3 | =<3 | =<3 | =<3 | =<3 | =<3 |
| | | Actual | | | | | | |
| E: Number of customers receiving more than 3 sewer blockages in the year | Total per annum | Target | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Actual | | | | | | |

How is LMW tracking for outcome 3 in the regulatory period so far?

Business comment

Outcome 4: Provide customer service avenues that are responsive to resolve requests/enquiries

| Output | Unit | | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 |
|--|----------------------|--------|----------------|--------------|--------------|--------------|--------------|--------------|
| A: Customer requests/enquiries resolved within the defined response time (Mean Time to Resolve) | % | Target | N/A | N/A | ≥60% | ≥65% | ≥70% | ≥75% |
| | | Actual | | | | | | |
| B: Resolve customer requests/enquiries 'First Time Right' (requests not reopened or recurring from same customer) | % | Target | N/A | N/A | ≥60% | ≥65% | ≥70% | ≥75% |
| | | Actual | | | | | | |
| C: Customers registered for self-service portal | % of total customers | Target | N/A | N/A | 20% | 30% | 40% | 50% |
| | | Actual | | | | | | |
| D: Customer satisfaction of <i>responsiveness to enquiries/requests</i> . Measured by respondents who select a rating of satisfied, very satisfied, and extremely satisfied in an annual survey | % of respondents | Target | 2022/23 Result | =/>22/2 3 | =/>23/2 4 | =/>24/2 5 | =/>25/2 6 | =/>26/2 7 |
| | | Actual | | | | | | |

How is LMW tracking for outcome 4 in the regulatory period so far?

Business comment

Outcome 5: Service our communities in a socially responsible and environmentally sustainable manner.

| Output | Unit | | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 |
|---|-----------------|--------|-----------------|-------|-------|-------|-------|-------|
| A: Number of EPA reportable sewage spills per annum | Total per annum | Target | =<2 | =<2 | =<2 | =<2 | =<2 | =<2 |
| | | Actual | | | | | | |
| B: Compliance of Wastewater Treatment Plants EPA license conditions – Number of reportable incidents | Number | Target | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Actual | | | | | | |
| C: Percentage of electrical energy from renewable sources – 26/27 & 27/28 years should be 100% | % | Target | 100% by 2025 | N/A | N/A | 100% | 100% | 100% |
| | | Actual | | | | | | |
| D: Percentage of wastewater received at treatment plants that is recycled | % | Target | 60% | 60% | 60% | 60% | 60% | 60% |
| | | Actual | | | | | | |

How is LMW tracking for outcome 5 in the regulatory period so far?

Business comment