

## Attachment 8.3.1 Southern Rural Water – Outcomes – 2023-2028

### Summary table

Outcome	23-24	24-25	25-26	26-27	27-28	Overall, for the period to date
1. Reliable water	■					
2. Sustainable water	■					
3. Great service	■					
4. Value community member	■					
5. Fair and reasonable prices (Operating and capital expenditure)	■					
Overall, for reporting year	■					

### Business comments

We have met or exceeded our targets for reliable water, sustainable water, great service and valued community member. We did have some challenges in our Werribee Irrigation District – however completion of further modernisation investments in 2024-25 are expected to provide a substantial uplift for future years to come.

**Outcome 1: Reliable water**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a) Percentage of all orders from district customers delivered on day that was confirmed	%	Target		95	95	95	95	95
		Actual		95				
MID: Total number of unplanned disruptions of more than 10 days	Number	Target		1	0	0	0	0
		Actual		0				
b) WID Water quality: Events where recycled water cannot be supplied for 5 consecutive days due to high salinity ( $\geq 1,800 \mu\text{S}/\text{cm}$ ) or blue green algae	Number	Target		2	2	2	2	2
		Actual		1				
c) WID: Number of unplanned disruptions of 3+ days.	Number	Target		1	1	1	0	0
		Actual		0				
d) BMID: Number of unplanned disruptions of 3+ days.	Number	Target		1	1	1	0	0
		Actual		0				
e) BE customers: Bulk Entitlement orders delivered on time.	%	Target		95	95	95	95	95
		Actual		100				

**Business comment**

We have continued to provide a high level of reliable water service to our customers. In all three irrigation districts we met or exceeded our targets.

## Outcome 2: Sustainable water

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a) All incidents of unauthorised use investigated within 1 week of being reported/suspected.	%	Target		100	100	100	100	100
		Actual		100				
b) MID: permanent water entitlements offered for sale.	Megalitres	Target		1000	1000	1000	1000	1000
		Actual		1000				
c) MID: Percentage of water released that is delivered to MID customers	%	Target		85	85	85	90	90
		Actual		85				
d) BMID: Percentage of water released that is delivered to BMID customers	%	Target		80	80	85	85	85
		Actual		89				
e) WID: Percentage of water released that is delivered to WID customers	%	Target		80	80	85	85	85
		Actual		74				

### Business comment

We continued to provide sustainable water to our customers in all three irrigation districts. In the WID, we did not meet our target. Losses from the remaining earthen channel system in the WID remain high. The replacement of the channel as part of Stage 5 WID modernisation works is expected to provide a substantial uplift in water efficiency in the 2024-25 season. The upgrade of the undersized regulating structure on the main channel is also expected to improve the inflow data used for the water efficiency calculations.

**Outcome 3: Great service**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
Customer formal (i.e. written) complaints	Number of complaints per 1,000 customers.	Target		<2	<2	<2	<1	<1
		Actual		0.09				
a) All formal complaints responded to within 10 business days.	%	Target		90	90	95	95	95
		Actual		94				
b) G&R: Applications that do not require public notification completed within set timeframes	% of applications completed	Target		90	90	90	90	90
		Actual		97				
c) MID: Drainage - rainfall events (up to 84mm in 24hrs) resulting in complaints of water being on grazing properties for more than 4 days	Number	Target		5	4	3	2	1
		Actual		0				
d) WID: Drainage - rainfall events (up to 75mm in 6hrs) resulting in complaints of water being on properties for more than 24 hours	Number	Target		5	4	3	2	1
		Actual		0				

**Business comment**

We continued to provide great service to our all of our customers, exceeding all our targets.

**Outcome 4: Community value**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a) CO2 emissions.	Net tonnes	Target		800	600	0	0	0
		Actual		561				
b) Environmental flows are released in accordance with the order	% of releases delivered.	Target		100	100	100	100	100
		Actual		100				

**Business comment**

We have continued our commitment to increase community value by reducing our greenhouse gas emissions and delivering expected environmental flows.

We have exceeded our CO<sub>2</sub> emissions reduction target, with improvements to our fleet management providing the significant improvement in our reduction of CO<sub>2</sub>.

## Outcome 5: Fair and reasonable prices

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
Controllable operating costs (+/- 5% of determination benchmark)	\$m 22-23	Target		\$24.7	\$24.5	\$24.2	\$24.0	\$23.7
		Actual		\$24.8				
a) Capital expenditure (cumulative)	\$m 22-23	Target		\$48	\$74	\$91	\$110	\$125
		Actual		\$36.5				
b) Efficiency improvements	\$k of savings	Target		0	\$550	\$950	\$1200	\$1400
		Actual		0				

### Business comment

Our operating costs were slightly above target (\$0.1m) with cumulative capital expenditure lower than the target. Contributing factors were \$5.8m in capital expenditure brought forward into the 2022-23 financial year, combined with project timing impacts in 2023-24 due to challenging weather and accessibility issues.