

# Melbourne Water – Outcomes – 2021–2026

*In this document, the water business provides a summary report of its actual performance against each of its outcome commitments for the 2021-22 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	21-22	22-23	23-24	24-25	25-26
1. Access to safe and reliable water and sewerage services					
2. Melbourne’s environment, rivers, creeks and bays are protected and Melbourne Water’s greenhouse gas emissions are minimised					
3. Melbourne remains liveable as it deals with the impacts of climate change and population growth					
4. Melburnians are empowered to support the design and delivery of service outcomes					
5. Easy, respectful, responsive and transparent customer service					
6. Bills kept as low as possible					
Overall					

## **Business comments**

## Outcome 1: Access to safe and reliable water and sewerage services

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Number of Safe Drinking Water Act non-compliances (water sampling and audit)	No.	Target	–	–	0	0	0	0	0
		Actual	0	0					
b Percentage of time compliant with retail water company pressure requirements (cumulative across the year)	Percentage	Target	–	–	99.9%	99.9%	99.9%	99.9%	99.9%
		Actual	99.9%	99.9%					
c Number of sewerage transfer system spills due to system failure	No.	Target	–	–	0	0	0	0	0
		Actual	1	0					


Overall outcome 1 performance for the regulatory period so far:



### Business comment

## Outcome 2: Melbourne’s environment, rivers, creeks and bays are protected and Melbourne Water’s greenhouse gas emissions are minimised

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Percentage of 10 specified river sites rated as high or very high (as indicated by the macroinvertebrate health index (LUMaR) for each site)	Percentage	Target	–	–	100%	100%	100%	100%	100%
		Actual	100%	100%					
b Number of non-compliances with EPA Licence conditions for the Western and Eastern Treatment Plants	No.	Target	–	–	0	0	0	0	0
		Actual	0	0					
c Percentage of biosolids (dry tonnes) from the Western Treatment Plant beneficially reused	Percentage	Target	–	–	≥40%	≥40%	≥40%	≥40%	≥40%
		Actual	44.3%	61.3%					
d Net amount of greenhouse gas emissions (CO <sub>2</sub> e) produced* +-	Met / not met Kilotonne of CO <sub>2</sub> e	Target	–	–	On track	On track	On track	<204.38	<204.38
		Actual	514	495					

Overall outcome 2 performance for the regulatory period so far: 

## **Business comment**

### Outcome 3: Melbourne remains liveable as it deals with the impacts of climate change and population growth

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Average estimated flood damages reduced as a result of Melbourne Water's: <ul style="list-style-type: none"> <li>capital solutions program</li> <li>flood planning overlay introduction program</li> <li>education and awareness program</li> </ul>	Million \$2021(real) cumulative	Target	–	–	\$21	\$42	\$63	\$109	\$155
		Actual	NA	NA					
b Percentage of projects (from specified programs) completed that customers believe delivered a benefit to the community (as indicated by post project surveys where at least two thirds of respondents agreed a benefit was delivered)	Percentage	Target	–	–	100%	100%	100%	100%	100%
		Actual	NA	NA					


Overall outcome 3 performance for the regulatory period so far:



#### Business comment

## Outcome 4: Melburnians are empowered to support the design and delivery of service outcomes

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Percentage of the community surveyed with a moderate or better level of water literacy (as indicated by scoring 5 or above out of 11 in the annual Water Issues Survey)	Percentage of survey respondents	Target	–	–	≥75%	≥75%	≥75%	≥75%	≥75%
		Actual	69%	70%					
b Number of successful grant applications within the waterways and drainage incentives program	No.	Target	–	–	1,000	1,000	1,000	1,000	1,000
		Actual	1,000	1,000					
c Number of projects funded within the waterways and drainage incentives program	No.	Target	–	–	830	830	830	830	830
		Actual	830	830					

Overall outcome 4 performance for the regulatory period so far: 

### Business comment

## Outcome 5: Easy, respectful, responsive and transparent customer service

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Customers surveyed as satisfied with Melbourne Water's water service	Average score out of 0 to 10	Target	–	–	7.9	8.0	8.1	8.2	8.3
		Actual	7.7	7.7					
b Customers surveyed as satisfied with Melbourne Water's sewerage service	Average score out of 0 to 10	Target	–	–	7.9	8.0	8.1	8.2	8.3
		Actual	7.7	7.9					
c Customers surveyed as satisfied with Melbourne Water's waterways service	Average score out of 0 to 10	Target	–	–	6.8	7.0	7.2	7.4	7.5
		Actual	6.4	6.6					
d Customers surveyed as satisfied with Melbourne Water's drainage service	Average score out of 0 to 10	Target	–	–	6.5	6.6	6.6	6.7	6.8
		Actual	6.2	6.4					

Overall outcome 5 performance for the regulatory period so far:



### Business comment



## Outcome 6: Bills are kept as low as possible

Output	Unit		19-20	20-21	21-22	22-23	23-24	24-25	25-26
a Net savings in operating expenditure identified through new efficiency projects	\$2021 (real)	Target	–	–	>\$500k	>\$500k	>\$500k	>\$500k	>\$500k
		Actual	NA	NA					
b Percentage difference between actual operating expenditure and the operating expenditure allowance as set out in the 2021 price determination (excluding one off or unusual expenditure, new obligations and any changes to uncontrollable operating expenditure)	Percentage	Target	–	–	<±5%	<±5%	<±5%	<±5%	<±5%
		Actual	NA	NA					
c Percentage difference between actual cumulative capital expenditure and the cumulative capital expenditure allowance as set out in the 2021 price determination	Percentage	Target	–	–	<±2%	<±2%	<±2%	<±2%	<±2%
		Actual	NA	NA					

Overall outcome 1 performance for the regulatory period so far:



### Business comment