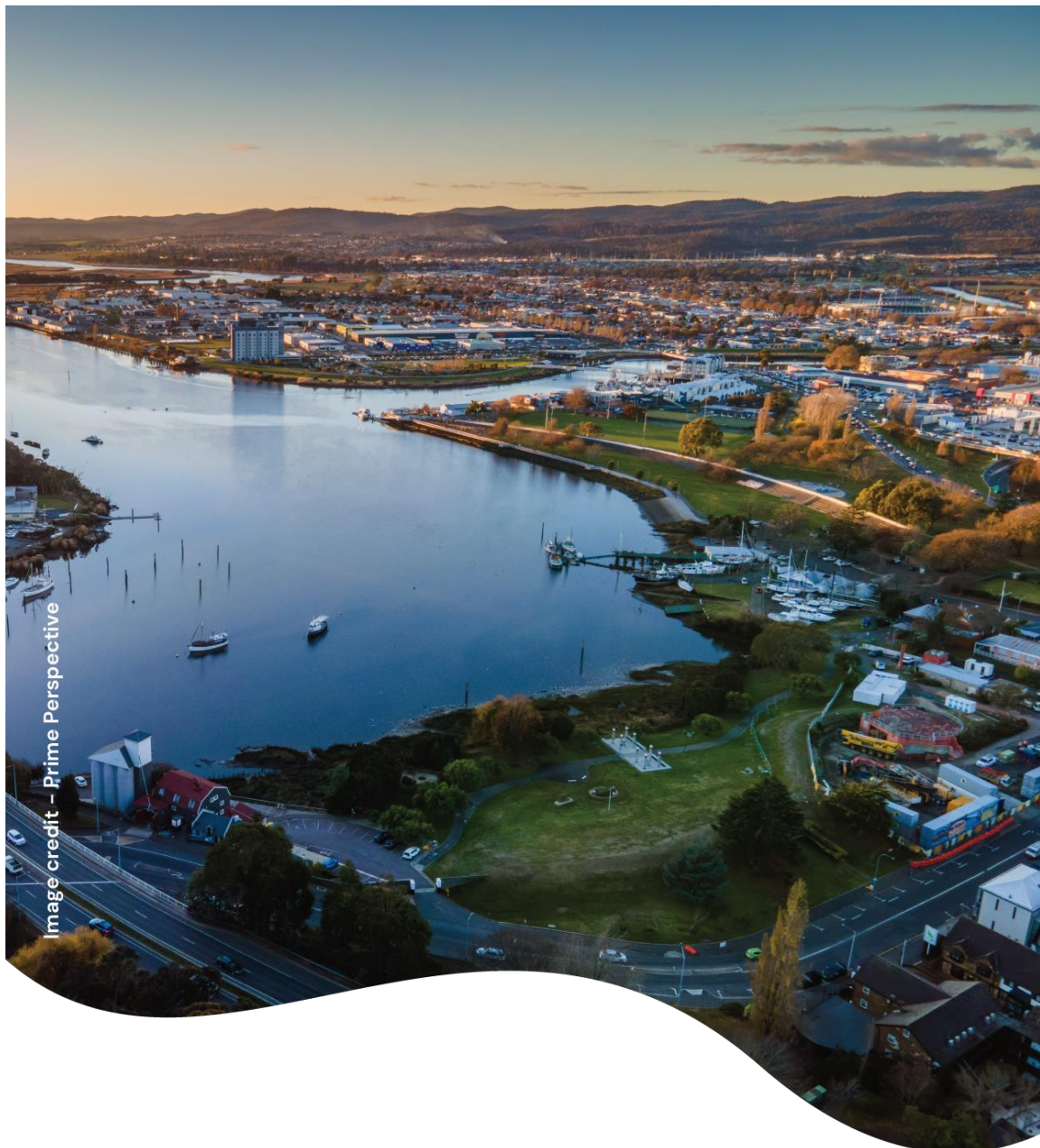


Annual Performance Report 2023-24



1. Document Approval and Issue Notice

The Annual Performance Report 2023–24 is a controlled document. Recipients should remove superseded versions from circulation. This document is authorised for issue once it has been approved.

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APPROVED: George Theo Date: 30/09/2024
Chief Executive Officer

TABLE OF CONTENTS

1. Document Approval and Issue Notice	2
2. Acknowledgements	3
3. Foreword	4
4. TasWater’s performance summary	5
4.1. Customer and Community	5
4.2. Water Performance	6
4.3. Sewerage Performance	8
5. Non-Compliance Report	10
5.1. Overview	10
5.2. Non-compliances	10
5.3. Additional compliance reporting	11
6. Management Plan update	12
6.1. Strategic Asset Management Plan	12
6.2. Emergency Management Plan	12
6.3. Compliance Management Plan	12
7. Capital Expenditure Overview	13
7.1. 2023-24 Overview	13
7.2. 2023-24 Capital Expenditure	16
8. Appendices	18
8.1. Appendix A: 2023-24 Reporting Key Performance Indicators	19
8.2. Appendix B: 2023-24 Customer Service Code (CSC) Schedule Key Performance Indicators	26

2. Foreword

We are pleased to provide the Annual Performance Report to the Tasmanian Economic Regulator for the reporting period 2023–24. During 2023–24, the second year of Price and Service Plan 4, we continued to deliver on our commitment of providing exceptional water and sewerage services for a thriving Tasmania.

From the day-to-day services we provide, to the performance of our assets, we are striving to meet the expectations of customers, stakeholders and regulators and to look at innovative approaches to provide value for our customers.

During 2023–24, we delivered our largest ever capital investment program of \$269.2 million. We have made it a priority to reduce stormwater infiltration into our sewer systems, to protect waterways from sewer spills and invested in systems and technology to identify and reduce water losses, such as leaks that do not come to the surface. Our investments have reduced the amount of water that is unaccounted for in our system. Currently 24.5 per cent of our water is unaccounted for, having come down from 28 per cent this time last year. We are aiming to drive this number down to below 11 per cent within five years.

Pleasingly we achieved full microbiological compliance with the Tasmanian Drinking Water Quality Guidelines for the sixth year in a row. Further, we continue to provide a responsive service when customers call our contact centre with an issue. We received more than 157,000 calls, with 98 per cent of customer survey respondents advising they were satisfied with the experience. The average unplanned interruption to water supply reduced from 176 minutes in 2022–23 to 167 minutes in 2023–24.

Over the last 12 months, we have continued to focus on improving the performance of our infrastructure and building a more resilient network. TasWater operates 38 per cent of the treatment plants run by major water utilities in Australia – all to cater for 2 per cent of the nation’s population. We manage a large, dispersed network, and while we are proud of the quality of the services we provide for our customers, we do not shy away from the challenges we face.

I am confident we can achieve significant improvements in the years ahead as we continue to build on the work over the last few years, delivering improved customer service outcomes and healthier environmental outcomes as we work towards unlocking water’s full potential.

I declare that the information provided in this Annual Performance Report for TasWater ABN 47 162 220 653 in its capacity as a water and sewerage corporation licensed under the *Water and Sewerage Industry Act 2008 (Tas)* is complete and accurate.

George Theo
Chief Executive Officer
Date: 30 September 2024

3. TasWater's performance summary

This section provides an overview of performance against the Customer Service Code (CSC) Schedule. The CSC was updated to align with the commencement of the fourth Price and Service Period (PSP4) on 1 July 2022.

A complete breakdown of the CSC Schedule Key Performance Indicators (KPIs) can be found in Appendix B, Table 14.

3.1. Customer and Community

3.1.1. Water and Sewerage Complaints

Water complaints decreased from 7.5 to 7.0 (per 1,000 properties) compared to 2023–23. Of the 1,267 water quality complaints, 949 were due to discoloured water. To reduce the impact of water quality issues for our customers, we are facilitating a review of our network water quality maintenance program including:

- A sampling program aimed at identifying and pre-empting 'hot spots' for targeted maintenance.
- A review of our existing 'flushing' procedures to reduce related complaints in high-risk networks.
- A review of our preventive maintenance program and mains cleaning methodology.

Sewerage complaints saw an increase from 1.7 to 2.0 (per 1,000 properties) compared to 2022–23. This equates to just over 1 complaint per day across 4,958km of sewer mains and 110 Sewerage Treatment Plants. As sewer odour accounts for the highest sub-category of sewerage complaints, approximately 64%, a sewer odour internal working group was formed with a focus on minimising complaints from our treatment plants. Since its inception, the odour working group has been effective in reducing odour complaints in the second half of 2023–24. An example is the replacement of aerators at our Bridport Sewage Treatment Plant, resulting in zero odour complaints since the work was completed, with plans to install the same aerators at two more sites.

A total of 24 informal complaints were received from the Ombudsman's office during 2023–24 with zero formal complaints. This represents the same numbers as 2022–23.

3.1.2. Customer Satisfaction Score

The customer satisfaction score is a new indicator included in the Customer Service Code on commencement of the PSP4 period. This indicator uses a survey method to understand customers satisfaction levels with TasWater. A result was recorded for 2022–23 of 60.9 per cent from the data and process from a new customer satisfaction questionnaire.

The 2023–24 residential customer satisfaction score is 56.6 per cent.

Table 1. Customer and Community CSC Schedule KPIs

Indicator Name	CSC Schedule ID	CSC Minimum Standard	2023-24 Actual	2022-23 Actual
Indicators where minimum standards met				
Percentage of calls resolved upon first contact*	CSC16	90%	94.8%	94.6%
Customer satisfaction score**	CSC17	72%	72.4%	72.3%
Indicators where minimum standards not met				
Number of water complaints (per 1,000 properties)	CSC14	6.0	7.0	7.5
Number of sewerage complaints (per 1,000 properties)	CSC15	1.1	2.0	1.7

*First contact resolution is determined when the customer responds 'yes' to a post-call survey that asks if their call was handled at the first point of contact.

** To achieve consistency, the result is provided using the equivalent methodology to the target (which is based on a 1-5 rating scale, where scores of 4-5 are customers being satisfied). This provides a different result to the methodology that is currently employed by TasWater (based on a 0-10 rating scale, where scores of 8-10 are customers being satisfied). The methodology that TasWater currently employs results in a score of 56.6% in 2023-24 (60.9% in 2022-23).

3.2. Water Performance

Minimum standards were met for four out of the eleven water performance indicators.

3.2.1. Water main breaks and service interruptions

Water main breaks (per 100km of water main) decreased to 43 compared to 47 in the previous reporting period. To further reduce the number of breaks for our customers, we have increased the renewals capital budget to \$43.1 million in 2024-25, an increase of 295 per cent from the \$10.9 million spent in 2023-24. There was a five per cent increase in the number of unplanned water interruptions per 1,000 properties, compared with the previous reporting period which was principally driven by the age and condition of water network assets. As such, TasWater's ongoing investment in water mains renewals continues as a priority.

The investment to improve water network performance has consequently seen an increase in planned water interruptions, from 345 to 356 during the reporting period. The minimum standards for planned water supply interruptions restored within 5 hours and within the time nominated were not met. These results were 62 per cent and 86 per cent achieved respectively, compared to a minimum standard of 90 per cent. The performance for these two indicators was maintained when compared to the last reporting period. 93 per cent of unplanned water supply interruptions were restored within 5 hours.

During 2023-24, TasWater implemented a comprehensive training program to address incorrect data capture by operators and ensure that operational teams accurately record outage completion times onsite using the mobile data capture systems. This did require additional investment in the work management system to support the changes.

3.2.2. Non-revenue water

Non-revenue water continues to be a key focus for TasWater.

During the reporting period, significant investment and progress has been made towards delivering the Non-Revenue Water Reduction program. In 2023-24 a further 92 District

Metered Areas (DMAs) were installed, taking the total to 160 (of the planned 220) now being monitored as we progressively implement the new leakage monitoring software. When completed in November 2024, this software will provide monitoring capability to all water schemes with a coverage of over 95 per cent of the water reticulation network. Since being implemented in 2022-23 the active leakage management program has already attended to 1,090 leaks, resulting in more than 7.5GL of water per annum being saved.

Active leak detection by surveying the network for non-visible leaks continued throughout 2023-24 period with 79 water systems across the state being completed. 389 leaks were identified, with a potential saving of 1.1GL per annum. This continual surveying of the network focuses priority on the poor performing areas identified by DMA monitoring.

Work has been undertaken to better understand sources of NRW such as: validating our operational usage assumption, transient pressure monitoring and network input meter validation. Further work is planned for the next 12 months on pressure management, leak reduction at water storages, distribution mains leak detection and an increase to small and large diameter customer meter replacements.

Table 2. Water performance CSC Schedule KPIs

Indicator Name	CSC Schedule ID	CSC Minimum Standard	2023-24 Actual	2022-23 Actual
Indicators where minimum standards met				
Percentage of response times within 60 minutes to attend Priority 1 bursts and leaks (% of the time minimum service standard achieved)	CSC1.1	90%	93.8%	100%
Percentage of response times within 180 minutes to attend Priority 2 bursts and leaks (% of the time minimum service standard achieved)	CSC1.2	90%	92.6%	92.6%
Percentage of response times within 4,320 minutes to attend Priority 3 bursts and leaks (% of the time minimum service standard achieved)	CSC1.3	90%	90.9%	91.8%
Percentage of unplanned water supply interruptions restored within 3 hours	CSC4	80%	81.0%	84.3%
Real losses: water lost per km of water main, per day (kL)	CSC9	8.0	7.6	10.6
Indicators where minimum standards not met				
Water main breaks (per 100km of water main)	CSC2	32	42.8	47.2
Number of unplanned interruptions – water (no. per 1,000 properties)	CSC3	169	324.7	239.2
Percentage of unplanned water supply interruptions restored within 5 hours	CSC5	94%	93.2%	93.6%
Percentage of planned water supply interruptions restored within 5 hours	CSC6	90%	62.1%	58.0%

Percentage of planned water supply interruptions restored within the time nominated to affected customers*	CSC7	95%	85.7%	88.4%
Percentage of unaccounted water (of total sourced potable water)	CSC8	19%	24.5%	28.1%

*Time nominated is the finish date and time of the interruption that was communicated to affected customers when notified of the planned interruption.

3.3. Sewerage Performance

The minimum standard was not met for all four sewerage performance indicators in 2023–24. All of these indicators are included in the Customer Service Code.

3.3.1. Sewerage mains breaks and chokes

Sewerage mains breaks and chokes (no. per 100km of sewer main) increased by 33 per cent to 64, resulting in the minimum standard not being met. The increases in breaks and sewerage chokes were driven by several factors, notably the age and condition of TasWater assets and dry weather conditions which saw an increase in tree root intrusion in the sewer network.

TasWater responded to 80 per cent of sewer mains breaks and chokes within 60 minutes, short of our target of 90 per cent. A particular challenge for this indicator is the increase in the total number of sewer spills, breaks, and chokes. Another contributing factor is that during large rainfall events, contractors provide additional response support, but this can often result in work orders being completed after the event response, which leads to inaccurate response times. Efforts are underway to train staff to ensure accurate start and response times are entered for work orders generated post-event. Additionally, TasWater has initiated structural changes to place greater emphasis on meeting the minimum standards.

3.3.2. Critically notifiable sewerage spills

The number of critically notifiable spills reduced from 15 in 2022–23 to 12 in 2023–24. As per the definition in the EPA Sewage Spill Notification Guidelines, a critically notifiable spill is one that occurs in medium to high-risk locations, spilling greater than 10kL in dry weather. These locations include sensitive receiving environments including oyster leases, beaches, and primary recreation areas.

Sewer mains breaks and chokes, coupled with the inflow and infiltration of stormwater and groundwater into the sewer network near shellfish zones, resulted in several spills occurring in both dry and wet weather events. Other failures in the networks such as breaks in pressurised mains contributed to the number of spills.

The Shellfish Mitigation Project has seen over \$2 million of works delivered this year, with Dunalley and Midway Point upgrades being completed, with a further \$25 million of projects currently underway in Dover, Cygnet, Smithton, Woodbridge, and Orford. These projects are focused on increasing network storages and pump station capacity in shellfish areas, delivering better outcomes for these local industries.

Continued investment in sewer main renewals, \$22.9 million for FY25 optimisation of sewer pump station maintenance and data-driven investigations into the inflow and

infiltration of stormwater into the sewer network will seek to reduce the number of spills in future reporting periods.

Table 3. Sewerage performance CSC Schedule KPIs

Indicator Name	CSC Schedule ID	CSC Minimum Standard	2023-24 Actual	2022-23 Actual
Indicators where minimum standards not met				
Sewerage mains breaks and chokes (no. per 100km of sewer main)	CSC10	40	64	48
Percentage of response times within 60 minutes to attend sewer spills, breaks and chokes	CSC11	90%	80%	83%
Percentage of sewage spills contained within 3 hours	CSC12	99%	93%	99%
Number of critically notifiable sewerage spills*	CSC13	2	12	15

*Critically notifiable spills are determined by using the EPA Sewage Spill Notification Guidelines. The full document is available at www.epa.tas.gov.au.

4. Non-Compliance Report

4.1. Overview

Under the regulatory framework set out in the *Water and Sewerage Industry Act 2008 (Tas)*, TasWater reports to four primary regulators: the Tasmanian Economic Regulator (TER), the Department of Health (DoH), the Director of the Environment Protection Agency (EPA) and Department of Natural Resources and Environment Tasmania (NRE Tas).

A summary of regulatory non-compliances for 2023-24 and prior years is provided in Table 4.

Table 4. Summary of Regulatory Non-Compliances

Nature of Non-Compliance	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19
Public Health	0	0	1	2	1	3
Environmental	2 (6)**	5	0	1	3	3
Dam safety	0	0	0	1	0	0
Economic	0	0	0	0	0	0
Customer Service Code	0	0	1	0	1	0
Governance	0	0	0	0	0	0
Price and Service Plan	0	0	0	0	0	0
Total	6	5	2	4	5	6
Non-compliances Remaining Open	0	0	0	0	0	0

* Non-Compliances of this nature were not recorded for reporting years prior to 2018-19

** Inclusive of Formal Warnings

4.2. Non-compliances

4.2.1. Environmental

During 2023-24, there were two environmental non-compliances and four formal warnings, these are outlined below:

Table 5. Summary of Environmental Non-Compliances

Date	Location	Description
23/08/2023	Port Sorell STP	Environmental Infringement notice issued for the emission of offensive odours from the Port Sorell Wastewater Treatment Plant, Breach of Section 53(2) of the Environmental Management and Pollution Control Act 1994 (EMPCA).
5/09/2023	Wynyard STP	Environmental infringement noticed issued for the deposit of raw sewage (a controlled waste) following an extended rising main break. Breach of Regulation 8(1) of the Environmental Management and Pollution Control (Waste Management) Regulations 2020 (EMPC Waste Regulations).
25/07/2023	Runnymede Biosolids land application site	Formal Warning issued in response to non-compliances identified for the storage and handling of biosolids. Prima facie evidence causing the land to be used, for the disposal of general waste, contrary to

Date	Location	Description
		regulation 18 of the Environmental Management and Pollution Control (Waste Management) Regulations 2020 (the Waste Regulations).
25/07/2023	Sorell STP	Formal warning issued for unauthorised land disposal of unclassified sewage sludge (a controlled waste). Prima facie evidence for causing the land to be used, for the disposal of general waste, contrary to regulation 18 of the Environmental Management and Pollution Control (Waste Management) Regulations 2020 (the Waste Regulations).
23/11/2023	St Helens STP	Formal warning issued for non-compliances associated with signage and monitoring requirements. Prima facie evidence to contravene requirements of a permit, contrary to section 51B of the Environmental Management and Pollution Control Act 1994.
24/11/2023	Ranelagh	Formal warning issued for non-compliances associated with monitoring and lagoon maintenance requirements. Prima facie evidence to contravene requirements of a permit, contrary to section 51B of the Environmental Management and Pollution Control Act 1994.

4.3. Additional compliance reporting

TasWater has management plans in place for drinking water quality, wastewater (environmental regulation), and dam safety. The progress of each plan and our compliance obligations are regularly reported to the relevant regulators (with copies provided to the TER) as follows:

- The Annual Drinking Water Quality Report includes detailed information on drinking water quality, public health monitoring and compliance
- The Annual Environmental Reviews include site-specific wastewater and environmental compliance performance, and
- The Dam Safety Management Plan Annual Progress Report provides detailed information relating to management of the dam portfolio and compliance with regulations.

5. Management Plan update

This section of the report provides an update of TasWater's asset, emergency and compliance management plans, noting any material amendments or material findings from internal or external audit to any of the plans. TasWater continues to act compliantly with these management plans.

5.1. Strategic Asset Management Plan

The Strategic Asset Management Plan (SAMP) was finalised in December 2022. This has been shared within TasWater to improve awareness of the objectives, strategies and improvement programs in asset management. TasWater will continue to implement the following foundational improvement initiatives:

- Asset management competency and training program
- Regional Water and Sewer Master Plan development
- High level process mapping of asset management decision making
- Asset management information system integration and asset information improvement for risk-informed decision making
- Technical standards content and system improvement
- System performance and reliability improvement
- Operation and maintenance improvement excellence program to improve risk-based maintenance approach, and
- Operationalising asset and system risk management.

The SAMP will be updated to align to the Corporate Strategy 2024.

5.2. Emergency Management Plan

The Emergency Management Plan (IEMS) has been internally reviewed and updated in the period and externally reviewed by KPMG. A copy of this external review has been reported to OTTER. No material findings were identified, with a small number of continuous improvement opportunities provided.

5.3. Compliance Management Plan

The Compliance Management Plan was internally reviewed and updated in the period. There were no audits undertaken of the plan during the reporting period.

6. Capital Expenditure Overview

This section of the report provides a breakdown of the capital expenditure for the reporting period as well as the proposed spend for 2024-25.

6.1. 2023-24 Overview

6.1.1. Total capital expenditure

During 2023-24, TasWater made considerable progress in delivering an accelerated capital program to renew and improve water and sewerage infrastructure in Tasmania. The capital expenditure for the period was \$269.2 million, which is a 28.7 per cent increase from the previous year of \$209.2 million. This is the largest capital investment in a single financial year since TasWater’s inception.

Notable projects included the completion of the Bryn Estyn WTP upgrade project, significant progress towards completion of the Tamar Estuary River Health Action Plan project and the commencement of the Macquarie Point STP relocation project. Bryn Estyn is TasWater’s largest ever capital project, securing quality drinking water for the Greater Hobart area for the next 50 years.

During 2023-24, \$75.7 million was spent on water assets with \$174.6 million on sewerage assets. A further \$18.9 million was spent on non-network items such as business systems, supervisory control and data acquisition (SCADA), fleet and facilities.

The Capital Works Program continues to be delivered through the Capital Delivery Office Alliance with our trusted partners UGL, CPB Contractors and WSP, along with the internal TasWater Project Delivery Group. The capital works program for the year was largely delivered by local contractors. Compliance made up 66 per cent of the spend responding to decades of underinvestment in water and sewerage assets.

Figure 1: 2023-24 Capital Expenditure by driver

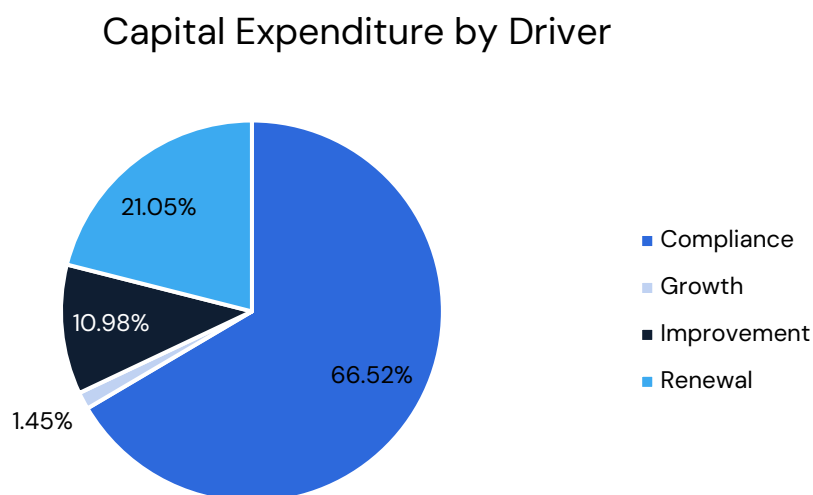


Table 6. Major capital projects completed in 2023–24

Project	2023–24 Actual (\$M)	Project description
Bryn Estyn WTP Major Upgrade	13.0	The new Bryn Estyn WTP ensures best practise risk mitigation compliance and also provides a secure source of quality drinking water to Greater Hobart.
Penna Recycled Water Scheme Expansion	6.5	This project includes the construction of a new pumpstation and reuse pipeline from the Penna recycled water scheme to the Flexmore Park farm storages.
UV Program – Stage 2b	4.8	The UV Disinfection Treatment Installation project aims to enhance water quality by implementing best practice risk mitigation systems at specific TasWater plants. This ensures clean and safe drinking water, aligning with our customer promises.
Cygnnet Sewerage Outfall Upgrade	3.5	The Cygnnet sewerage outfall relocation project aims to significantly improve the health of the Port Cygnnet Conservation Area and the surrounding environment through optimal dilution and dispersion of treated effluent by relocating the outfall into deeper waters at Crooked Tree Point.
Dover STP Outfall Replacement and Extension	2.1	This project involves the replacement and extension of the Dover STP outfall into deeper water to reduce environmental impacts and public health risks from effluent leaks as the asset is at end of lifespan and also ensures compliance with EPA standards and supporting community well-being and tourism.
Westbury STP Upgrade and Reuse	1.5	The Westbury STP Project upgrades include erosion protection, baffle replacement, new weir boards, stormwater drain regrading, and lagoon de-sludging. These improvements ensure compliance, reduce pollution and flood risks, and enhance community water quality and sewage discharges.
Coles Bay second water main	0.8	The Coles Bay Second Supply Main project involves the installation of 750m of duplicated water main to reduce outages and ensure reliable water supply between the water treatment plant and the township.
Turriff Lodge STP – Digester Pipework and Mechanical Renewals	0.2	The Turriff Lodge Digester project replaces aging biogas pipework, the heat exchanger and boiler, which enhances digester performance and reduces safety risks. The community benefits are improved wastewater treatment efficiency and safety compliance.

Table 7. Major capital projects progressed in 2023–24

Project	2023–24 Actual (\$M)	Project description
Tamar Estuary River Health Action Plan	49.0	This program includes extensive upgrades to existing assets and the installation of additional infrastructure within the combined sewer and stormwater network. This program will result in improved network operations and the prevention of overflows into the estuary as the flows are redirected to the Ti Tree Bend STP.
Macquarie Point STP Relocation Project	30.4	This project includes the construction of a new Resource Recovery Hub at Sels Point, a new SPS and emergency storage at Macquarie Point and a 600mm transfer pipeline, including the decommissioning of the existing Macquarie Point STP.
Ulverstone STP Upgrade	11.1	This project involves a significant upgrade at the Ulverstone STP, including the construction of a new secondary clarifier, biosolids dewatering units, automated solids handling system and new inlet flow meter, resulting in a

Project	2023-24 Actual (\$M)	Project description
		20% improved environmental compliance and efficiency of treatment processes.
Davis St Smithton SPS Upgrade	5.5	This project includes the replacement and relocation of existing SPS and transfer pipeline. The replacement SPS will allow for increased emergency storage coupled with increased pumping capacity to the Smithton STP.
Orford Sewage Pump Stations Upgrade Project	4.0	This project includes upgrades to SPS storages, the installation of a separated rising main, network modifications and sequencing improvements to contain sewage overflows at seven SPS's along the foreshore.
UV Program – Stage 2a	3.4	The UV disinfection treatment installation project aims to enhance water safety by implementing best practice risk mitigation systems at specific TasWater's plants. This will ensure that clean and safe drinking water is supplied, which aligns with our customer promise. The sites involved within this final tranche of the UV program includes the following WTP's: Burnie, Chimney Saddle – North Esk, Distillery Creek, Mt Leslie, Reatta Road – West Tamar.
Undersized Network Reservoirs, Launceston	3.2	This project includes the construction of two new reservoirs due to insufficient water storages within the Greater Launceston area. These reservoirs are located at Hillwood and Windermere and will ensure water supply surety to these systems.
Beauty Point – Re-use Property Gypsy Hill	3.1	Land purchase for recycled water scheme. Will allow ongoing recycled water discharge, in lieu of discharging to the environment.
Regional Towns Water Supply Program Stage 4 – Work Package 1	3.0	This project includes WTP upgrades and the installation of pipelines between townships, new reservoirs, and asset rationalisations at Yolla, St Mary's, Tullah, Oatlands, Bothwell, Ellendale and Dover.
Green Point STP – Biosolids Treatment and Handling Upgrade	2.5	This project includes various upgrades to the biogas distribution system and flare, digester structures and electrical system, inclusive of a new main switchboard which has reached the end of its lifespan.

Table 8. Major capital programs progressed in 2023-24

Program Title	2023-24 Actual (\$M)
Reactive Renewals	11.0
Water Main Renewals	10.9
Shellfish Mitigation	6.1
Sewer Main Renewals	5.6
Water Metering Program	4.9
Non-Network other – Fleet	4.7
STP Renewal Program	4.6
Minor Projects Program	4.5
Non-Revenue Water Reduction Program	3.8
Electrical Program	3.2
Non-Network IT Program	2.9
WTP Renewal Program	2.6
Dams Minor Program	2.4
Fluoride Upgrade Program	2.2
Reservoir Renewal Program	1.9

6.2. 2024–25 Capital Expenditure

6.2.1. 2024–25 Major Projects

The top ten major projects to be progressed during 2024–25 are shown in Table 10 below. Forecast values may differ from those in TasWater’s final PSP4 determination due to timing differences.

Table 9. Top 10 forecast capital projects to be progressed during 2024–25

Project	2024–25 Forecast (\$M)	Project description
Macquarie Point STP Relocation Project	110.1	This project includes the construction of a new Resource Recovery Hub at Sells Point, a new SPS and emergency storage at Macquarie Point and a 600mm transfer pipeline, including the decommissioning of the existing Macquarie Point STP.
Tamar Estuary River Health Action Plan	31.7	This project includes extensive upgrades and the installation of additional infrastructure within the combined sewer and stormwater network. This program will result in improved network operations and the prevention of overflows into the estuary as the flows are redirected to the Ti Tree Bend STP.
Regional Towns Water Supply Project Stage 4 – Work Package 1	17.3	This project includes WTP upgrades and the installation of pipelines between townships, new reservoirs, and asset rationalisations at Yolla, St Mary’s, Tullah, Oatlands, Bothwell, Ellendale and Dover.
UV Program – Stage 2a	11.1	The UV disinfection treatment installation project aims to enhance water safety by implementing best practice risk mitigation systems at specific TasWater’s plants. This will ensure that clean and safe drinking water is supplied, which aligns with our customer promise. The sites involved within this final tranche of the UV program includes the following WTP’s: Burnie, Chimney Saddle – North Esk, Distillery Creek, Mt Leslie, Reatta Road – West Tamar.
Brighton – South of William St.	11.0	This project involves the construction of new sewer infrastructure, including a pump station, rising main, and gravity network, to support upcoming developments. This project will streamline sewer services and reduce short-term asset maintenance.
Orford Sewage Pump Stations Upgrade Project	10.1	This project includes upgrades to SPS storages, the installation of a separated rising main, network modifications and sequencing improvements to contain sewage overflows at seven SPS’s along the foreshore.
Davis St Smithton SPS Upgrade	9.7	This project includes the replacement and relocation of existing SPS and transfer pipeline. The replacement SPS will allow for increased emergency storage coupled with increased pumping capacity to the Smithton STP.
Green Point STP – Biosolids Treatment and Handling Upgrade	7.3	This project includes various upgrades to the biogas distribution system and flare, digester structures and electrical system, inclusive of a new main switchboard which has reached the end of its lifespan.
Burnie RC Trunk Main Renewal	7.1	The Burnie RC Water Main Renewals project aims to cease frequent bursts by replacing two key pipelines, ensuring reliable water supply and minimising environmental impacts.
Queenstown Water Main Renewals	6.2	The Queenstown Water Main Renewals project will replace approximately 4926 metres of old galvanized and cast-iron water mains. This initiative aims to enhance service standards, reduce interruptions, ensure compliance, and improve water quality and reliability for our customers.

6.2.2. 2024–25 Major Programs

The Top 5 major programs to be progressed during 2024–25.

Table 10. Top 5 major programs to be progressed during 2024–25

Program	2024-25 Forecast (\$M)	Project description
Water Main Renewals	21.0	This program includes the replacement of water mains that have reached end of life or are the cause of poor water quality, including the Queenstown network.
SCADA, Electrical and Operating Technology PMC	11.0	This program includes the upgrade of our SCADA network, providing greater visibility and automation of our infrastructure and increases cyber security resilience.
Shellfish Mitigation	9.1	This program reduces the frequency and duration of sewage spills in shellfish lease areas.
SPS Renewals Program	5.4	This program enhances safety and reliability by replacing aged and failing assets, incorporating redundancy into new designs, and improving maintenance regimes to reduce operational expenses.
STP Renewal Program	5.3	This program includes the renewal of components at end of service life, improving reliability and environmental compliance.

7. Appendices

7.1. Appendix A: 2023–24 Reporting Key Performance Indicators

Table 1. General Information Data

Indicator Description	2023–24 Result	2022–23 Result	Indicator Descriptor
Total number of Level 1 wastewater treatment plants (No.)	33	33	G1.1
Total number of Level 2 wastewater treatment plants (No.)	77	77	G1.2
Total water allocation, by water supply system (ML)	187,046	206,560	G2
Number of water treatment plants (No.)	69	70	G3
Number of water treatment plants – providing disinfection only (No.)	11	11	G3.1
Number of water treatment plants – providing further treatment (No.)	0	0	G3.2
Number of water pumping stations (No.)	216	217	G4
Number of water distribution storage facilities (No.)	289	289	G5
Number of sewage pumping stations (No.)	731	735	G6
Status of all capital works projects scheduled to commence or be completed in the current and subsequent regulatory periods.	See report section six	See report section four	G7

Table 1. 2022–23 National Performance Report (NPR) framework KPIs

Indicator Description	2023–24 Result	2022–23 Result	Indicator Descriptor
Number of water treatment plants providing full treatment (No.)	58	59	A1
Length of water mains (km)	6,607	6,557	A2
Properties served per km of water main (No./km)	34.0	33.8	A3
Number of wastewater treatment plants (No.)	110	110	A4
Length of sewer mains and channels (km)	4,958	4,913	A5
Number of properties served per km of sewer main (No./km)	39.3	39.2	A6
Water main breaks, bursts, and leaks (No. per 100 km of water mains)	42.8	47.2	A8
Number of water main breaks, bursts, and leaks	2,827	3,093	IA8
Infrastructure leakage index (ILI)	2.37	2.93	A9
Real losses: service connections (L/service connection/d)	224	319	A10
Real losses: water mains (kL/ km water main/d)	7.6	10.6	A11
Sewer mains breaks and chokes (No. per 100 km sewer main)	63.9	48.1	A14
Total number of sewer mains breaks and chokes	3,169	2,362	IA14
Property connection sewer breaks and chokes (No. per 1,000 properties)	7.9	6.5	A15
Total number of property connection sewer breaks and chokes	1,533	1,260	IA15
Population receiving water supply services	471,727	469,394	C1
Connected residential properties – water supply	196,553	195,581	C2
Connected non-residential properties – water supply	27,768	26,021	C3
Total connected properties – water supply	224,321	221,602	C4

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Connected residential properties – wastewater	172,364	171,396	C6
Connected non-residential properties – wastewater	22,369	21,231	C7
Total number of connected properties – wastewater	194,733	192,627	C8
Total number of water quality complaints	1,267	1,394	IC9
Total number of water service complaints	302	261	IC10
Total number of sewerage service complaints	396	328	IC11
Total number of billing and account complaints – water and sewerage	304	263	IC12
Total number of water and sewerage complaints for the reporting period	2,441	2,457	IC13
Total number of calls	126,979	123,365	IC14
Number of calls answered by an operator within 30 seconds	67,850	111,645	IC14.1
Water quality complaints (No. per 1,000 properties)	5.65	6.29	C9
Water service complaints (No. per 1,000 properties)	1.35	1.18	C10
Sewerage service complaints (No. per 1,000 properties)	2.03	1.7	C11
Billing and account complaints –water and sewerage (No. per 1,000 properties)	1.36	1.19	C12
Total water and sewerage complaints (No. per 1,000 properties)	10.88	11.09	C13
Percentage of calls answered by an operator within 30 seconds (%)	53.4%	90.5%	C14
Average duration of an unplanned interruption – water (minutes)	166.6	175.8	C15
Total customer minutes off water supply (unplanned)	12,138,649	9,318,168	IC15.1
Total customer minutes off water supply (planned)	9,323,040	6,625,920	IC15.3
Total number of customers affected by planned water interruptions	29,031	21,171	IC15.4
Incidence of unplanned interruptions – water (per 1,000 properties)	324.7	239.2	C17
Total number of unplanned water interruptions (customer interruptions)	72,846	53,016	IC17
Customers to which restrictions applied for non-payment of water bill (per 1,000 properties)	0.2	0.0	C18
Total number of customers to which restrictions applied for non-payment of water bills	47	7	IC18
Customer to which legal action applied for non-payment of water bill (per 1,000 properties)	0.1	0.1	C19
Total number of customers to which legal action applied for non-payment of water bill	21	13	IC19
Total volume of sewage treated to a primary level (ML)	4,407	4,925	IE1
Total volume of sewage treated to a secondary level (ML)	34,286	43,544	IE2
Total volume of sewage treated to a tertiary level (ML)	9,655	10,880	IE3
Percentage of sewage treated to a primary level (%)	8.9%	8.4%	E1

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Percentage of sewage treated to a secondary level (%)	69.3%	74.0%	E2
Percentage of sewage treated to a tertiary or advanced level (%)	19.5%	18.5%	E3
Percentage of biosolids reused (%)	99.9%	97.0%	E8
Greenhouse gas emissions - water (tonnes CO2 - equivalents)	8,923	10,218	IE9
Greenhouse gas emissions - sewerage (tonnes CO2 - equivalents)	34,045	40,179	IE10
Net greenhouse gas emissions -other (net tonnes CO2 - equivalents)	991	1,105	IE11
Total net greenhouse gas emissions (net tonnes CO2 - equivalents)	43,959	129,912	IE12
Greenhouse gas emissions - water (tonnes CO2 - equivalents per 1,000 properties)	39.78	46.11	E9
Greenhouse gas emissions - sewerage (tonnes CO2 - equivalents per 1,000 properties)	174.83	208.58	E10
Net greenhouse gas emissions - other (tonnes CO2 - equivalents per 1,000 properties)	4.42	4.99	E11
Total net greenhouse gas emissions (tonnes CO2 - equivalents per 1,000 properties)	195.96	586.24	E12
Tariff structure - water (text)	Two part (Meter size plus volumetrics)	Two part (Meter size plus volumetrics)	P1
Fixed charge - water (\$)	\$380.25	\$367.36	P1.2
Usage charge: Step 1 (\$/kL)	\$1.1774	\$1.1376	P1.3
Upper bound of usage: step 1	Not applicable	Not applicable	P1.3a
Special levies - water (\$)	\$0.00	\$0.00	P1.12
Income from special levies retained by the utility: water supply (yes/no)	No	No	P1.13
Annual residential bill based on 200kL per annum: water supply (\$)	\$615.73	\$594.88	P2
Typical residential bill: water supply (\$)	\$600.21	\$564.52	P3
Tariff structure - wastewater (text)	ET Methodology	ET Methodology	P4
Fixed charge - wastewater (\$)	\$729.71	\$705.04	P4.1
Usage charge - wastewater (\$/kL)	\$0.00	\$0.00	P4.2
Special levies - wastewater (\$)	\$0.00	\$0.00	P4.3
Income from special levies retained by utility: wastewater (yes/no)	No	No	P4.4
Annual residential bill based on 200kL per annum: wastewater	\$729.71	\$705.04	P5
Typical residential bill: wastewater (\$)	\$729.71	\$705.04	P6
Total annual residential bill based on 200kL per annum (water & sewerage) (\$)	\$1,345.44	\$1,299.92	P7
Total typical residential bill (water & sewerage) (\$)	\$1,329.92	\$1,269.56	P8
Total revenue: water supply (\$)	\$206,260,896	\$191,928,000	F1
Total revenue: wastewater (\$)	\$218,821,546	\$214,263,000	F2
Total income for the utility (\$)	\$441,275,790	\$409,554,000	F3

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Total residential revenue from water usage charges (\$)	\$43,329,460	\$38,648,958	IF4.1
Total residential revenue from access charges (\$)	\$75,119,395	\$72,289,047	IF4.2
Environmental levies for water supply (\$)	\$0.00	\$0.00	IF4.3
Percentage of residential revenue from usage charges - water supply (%)	36.6%	34.8%	F4
Revenue per property - water supply (\$/property)	\$919.49	\$866.09	F5
Revenue per property - wastewater (\$/property)	\$1,123.70	\$1,112.32	F6
Total income per property [for whole of utility] (\$/property)	\$1,967.16	\$1,848.15	F7
Community service obligations ratio (%)	2.20%	2.21%	F8
Written-down replacement cost of fixed water supply assets [nominal] (\$)	\$1,551,386,000	\$1,271,001,000	F9
Written-down replacement cost of fixed wastewater assets [nominal] (\$)	\$1,233,906,000	\$1,199,810,000	F10
Operating cost - water supply (\$)	\$132,763,529	\$122,088,687	IF11
Operating cost per property - water supply (\$/property)	\$591.85	\$550.94	F11
Operating cost - wastewater (\$)	\$111,305,307	\$111,319,661	IF12
Operating cost per property - wastewater (\$/property)	\$571.58	\$577.90	F12
Nominal operating cost - water and sewerage (\$)	\$244,068,836	\$233,408,348	IF13
Combined operating cost per property - water supply and wastewater (\$/property)	\$1,088.03	\$1,053.28	F13
Capital expenditure - water supply (\$)	\$75,650,905	\$107,408,455	F14
Total water supply capital expenditure (\$) - new works (\$)	\$24,189,609	\$69,913,577	IF14.1
Total water supply capital expenditure (\$) - renewals or replacements (\$)	\$47,865,062	\$36,785,787	IF14.2
Total water supply capital expenditure (\$) - subdivider development / free assets (\$)	\$5,528,847	\$12,300,897	IF14.3
Total water supply capital expenditure (\$) - other (\$)	\$3,596,234	\$709,091	IF14.4
Capital expenditure - wastewater (\$)	\$174,592,116	\$66,103,844	F15
Total sewerage capital expenditure (\$) - new works (\$)	\$124,310,271	\$43,397,183	IF15.1
Total sewerage capital expenditure (\$) - renewals or replacements (\$)	\$41,380,017	\$21,860,895	IF15.2
Total sewerage capital expenditure (\$) - subdivider development / free assets (\$)	\$1,842,949	\$0	IF15.3
Total sewerage capital expenditure (\$) - other (\$)	\$8,901,828	\$845,766	IF15.4
Total capital expenditure - water supply and wastewater (\$)	\$250,243,021	\$173,512,299	F16
Economic real rate of return - water supply (ratio)	0.57	-0.62	F17
Current cost depreciation - water (\$)	\$64,586,585	\$77,681,000	IF17
Economic real rate of return - wastewater (ratio)	2.28	1.96	F18
Current cost depreciation - sewerage (\$)	\$79,363,848	\$79,413,000	IF18
Economic real rate of return - water supply and wastewater (ratio)	1.91	0.77	F19
Earnings before interest and tax (EBIT)	\$53,256,521	\$19,053,000	IF19

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Dividends (\$)	\$24,000,000	\$24,000,000	F20
Dividend payout ratio (%)	29.8%	33.8%	F21
Net debt to equity ratio (%)	45.4%	44.6%	F22
Interest cover ratio (%)	2.11	1.16	F23
Net profit after tax (NPAT) (\$)	\$80,533,402	\$70,961,544	F24
Community service obligations (\$)	\$9,715,099	\$9,035,651	F25
Capital works grants - water supply (\$)	\$0	\$525,000	F26
Capital works grants - wastewater (\$)	\$47,805,000	\$20,025,000	F27
Capital expenditure per property - water supply (\$/property)	\$337.24	\$484.69	F28
Capital expenditure per property - wastewater (\$/property)	\$896.57	\$343.17	F29
Net profit after tax ratio	18.3%	17.3%	F30
Water quality guidelines	ADWG 2011 V3.7 Updated Jan 2022, Tasmanian Drinking Water Quality Guidelines 2015	ADWG 2011 V3.7 Updated Jan 2022, Tasmanian Drinking Water Quality Guidelines 2015	H1
Total Population serviced	471,727	469,394	IH3.1
Population of zones where microbiological compliance was achieved (number)	471,727	469,394	IH3.2
Percentage of population where microbiological compliance was achieved (%)	100.0%	100.0%	H3
Number of zones where chemical compliance was achieved (No.)	57 of 59	58 of 60	H4
Total number of zones	59	60	H4a
Risk-based drinking water management plan externally assessed? (Yes/No)	Yes	No	H5
Volume of water sourced from surface water (ML)	101,056	90,384	W1
Volume of water sourced from groundwater (ML)	145	144	W2
Volume of water sourced from desalination of marine waters (ML)	0	0	W3.1
Total volume of water received from other service providers or operational areas within the urban water system (ML)	316	322	W5
Volume of water, excluding recycled water, received from other service providers or operational areas within the urban water supply system (ML)	316	322	W5.3
Volume of recycled water received from other service providers or operational areas within the urban water supply system (ML)	0	0	W6
Total volume of water sourced (ML)	103,919	91,323	W7
Total volume of water supplied to residential customers (ML)	36,720	33,897	W8
Volume of potable water supplied - residential (ML)	36,687	33,858	W8.1
Volume of non-potable water supplied - residential (ML)	33	39	W8.2
Volume of water supplied to residential customers (potable and non-potable) (ML)	36,720	33,897	W8.3

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Total volume of water supplied to non-residential customers (ML)	37,089	28,597	W9
Volume of water supplied to non-residential customers (not including recycled water or stormwater) (ML)	31,313	24,462	W9.3
Volume of non-revenue water (ML)	22,110	104	W10.1
Total volume of urban water supplied (ML)	73,809	62,494	W11
Volume of potable water produced for supply into the urban water supply system (ML)	90,137	84,247	W11.3
Average volume of residential water supplied per property (kL/property)	186.8	173.31	W12
Volume of water returned as environmental flows from outside of the urban water supply system (ML)	0	0	W13
Total volume of water exported to other service providers or operational areas within the urban water supply system (ML)	0	2,206	W14
Volume of water, excluding recycled water, exported to other service providers or operational areas within the urban water supply system (ML)	0	2,206	W14.3
Volume of recycled water exported to other service providers or operational areas within the urban water supply system (ML)	0	0	W15
Volume of wastewater, excluding trade waste, collected (ML)	41,278	50,652	W16
Volume of trade waste collected (ML)	8,181	8,218	W17
Total volume of wastewater collected (ML)	49,459	58,870	W18
Volume of wastewater exported to other service providers or operational areas within the urban wastewater system (ML)	0	0	W18.1
Volume of wastewater received from other service providers or operational areas within the urban wastewater system (ML)	0	0	W18.2
Volume of wastewater taken through sewer mining (ML)	0	0	W18.3
Volume of wastewater inflow to wastewater treatment plants (ML)	49,459	58,870	W18.4
Volume of treated effluent outflow from wastewater treatment plants (ML)	48,348	59,350	W18.5
Average volume of wastewater collected per property (kL/property)	254.0	305.6	W19
Volume of recycled water supplied to residential customers (ML)	0	0	W20
Volume of recycled water supplied to non-residential customers (ML)	5,776	4,135	W21
Volume of recycled water supplied - Agricultural (ML)	3,972	3,021	W22
Volume of recycled water supplied as environmental flows (ML)	0	0	W23
Volume of recycled water supplied to managed aquifer recharge (ML)	0	0	W25.1
Total volume of recycled water supplied (ML)	5,776	4,135	W26

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Recycled water as a percentage of total wastewater collected (%)	11.9%	7.0%	W27
Volume of urban stormwater supplied to residential customers (ML)	0	0	W28.4
Volume of urban stormwater supplied to non-residential customers (ML)	0	0	W28.5
Volume of treated wastewater disposals (ML)	42,572	55,174	W29
Volume of wastewater losses and spills (ML)	1,403	3,353	W30
Volume of water returned to surface water or groundwater from the urban water supply system (ML)	3,374	3,662	W31

7.2. Appendix B: 2023–24 Customer Service Code (CSC) Schedule Key Performance Indicators

Table 1. 2023–24 Customer Service Codes (CSC) Schedule KPIs

Indicator Description	2023–24 Result	2022–23 Result	Indicator Descriptor
Percentage of response times within 60 minutes to attend Priority 1 bursts and leaks (% of the time minimum service standard achieved)	93.8%	100.0%	CSC1.1
Number of Priority 1 bursts and leaks attended to within 60 minutes	15	1	ICSC1.1.1
Total number of Priority 1 bursts and leaks	16	1	ICSC1.1.2
Percentage of response times within 180 minutes to attend Priority 2 bursts and leaks (% of the time minimum service standard achieved)	92.6%	92.6%	CSC1.2
Number of Priority 2 bursts and leaks attended to within 3 hours	1,743	1,611	ICSC1.2.1
Total number of Priority 2 bursts and leaks	1,882	1,739	ICSC1.2.2
Percentage of response times within 4320 minutes to attend Priority 3 bursts and leaks (% of the time minimum service standard achieved)	90.9%	91.8%	CSC1.3
Number of Priority 3 bursts and leaks attended to within 3 days	5,657	6,212	ICSC1.3.1
Total number of Priority 3 bursts and leaks	6,223	6,766	ICSC1.3.2
Number of water main breaks, bursts and leaks, per 100 km of water main	42.8	47.2	CSC2 (NPR A8)
Number of unplanned water supply interruptions per 1 000 properties	324.7	239.2	CSC3 (NPR C17)
Percentage of unplanned water supply interruptions restored within 3 hours	81.0%	84.3%	CSC4
Number of unplanned water supply customer interruptions restored within 3 hours	1,261	1,232	ICSC4.1
Total number of unplanned water supply interruptions (number)	1,556	1,461	ICSC4.2
Percentage of unplanned water supply interruptions restored within 5 hours	93.2%	93.6%	CSC5
Number of unplanned water supply interruptions restored within 5 hours	1,450	1,367	ICSC5.1
Percentage of planned water supply interruptions restored within 5 hours	62.1%	58.0%	CSC6
Number of planned water supply interruptions restored within 5 hours	221	200	ICSC6.1
Total number of Planned water supply interruptions (number)	356	345	ICSC6.2
Percentage of planned water supply interruptions restored within the time nominated to affected customers	85.7%	88.4%	CSC7
Percentage of unaccounted for water (of total sourced potable water)	24.5%	28.1%	CSC8
Real losses: water lost per km of water main, per day (kL)	7.6	10.6	CSC9 (NPR A11)
Number of sewer mains breaks and chokes per 100 km of sewer main	63.9	48.1	CSC10
Percentage of sewer spills, breaks and chokes responded to within 1 hour	79.8%	83.4%	CSC11
Number of sewer spills, breaks and chokes responded to within 1 hour	3,787	3,371	ICSC11.1

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Total number of sewer spills, breaks and chokes	4,748	4,044	ICSC11.2
Percentage of sewage spills contained within 3 hours	92.7%	99.0%	CSC12
Number of sewage spills contained within 3 hours	3,902	3,033	ICSC12.1
Total number of sewer spills	4,209	3,063	ICSC12.2
Number of critically notifiable sewage spills	12	15	CSC13
Number of water complaints per 1 000 properties	7.0	7.5	CSC14
Number of sewerage complaints per 1 000 properties	2.0	1.7	CSC15
Percentage of calls resolved upon first contact	94.8%	94.6%	CSC16
Number of calls resolved upon first contact	23,198	23,687	ICSC 16.1
Total number of calls	24,472	25,052	ICSC16.2
Customer satisfaction score (%)	72.4%	72.3%	CSC17
Percentage of complaints resolved, or agreement of timeframe for resolution, within 10 days	99.5%	98.7%	CSC18
Number of complaints resolved, or agreement of timeframe for resolution, within 10 days	2,428	2,425	ICSC 18.1
Number of restrictions applied for non-payment of water bill	47	7	CSC19
Percentage of customers paying by the due date	78.9%	79.1%	CSC20
Payment plans – created (number) in this period	16,992	16,411	ICSC21.1
Payment plans – completed (number)	7,673	7,826	ICSC21.2
Payment plans – defaulted (number)	4,772	4,208	ICSC21.3
Payment plans – cancelled (number)	4,773	4,126	ICSC21.4
Payment plans – total number active (number) at end of period	12,624	12,807	ICSC21.5
Payment plans – average debt (\$)	491	1,673	ICSC21.6
Total number of concession recipients	50,469	48,832	CSC22
Number of customers on payment plans – total	850	898	CSC23
Number of customers on payment plans – residential	700	728	ICSC23.1
Number of customers on payment plans – concession card holders	150	170	ICSC23.2
Number of residential customers on a payment plan in the previous 24 months who were restricted for non-payment – total	19	3	CSC24
Number of residential customers on a payment plan in the previous 24 months who were restricted for non-payment – residential	17	3	ICSC24.1
Number of residential customers on a payment plan in the previous 24 months who were restricted for non-payment – concession card holders	2	0	ICSC24.2
Number of customers on a payment plan in the previous 24 months who were restricted for non-payment of bills and subsequently had the restriction removed within seven days – total	4	2	CSC25
Number of customers on a payment plan in the previous 24 months who were restricted for non-payment of bills and subsequently had the restriction removed within seven days – residential	4	2	ICSC25.1
Number of customers on a payment plan in the previous 24 months who were restricted for non-payment of bills and subsequently had the restriction removed within seven days – concession card holders	0	0	ICSC25.2

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
The number of residential customers using direct debit facilities to pay customer accounts	25,252	24,685	CSC26
The number of direct debit plan terminations resulting from default or non-payment – residential	411	276	CSC27
Number of customers repaying a debt –total	4,796	5,909	CSC28
Number of customers repaying a debt – residential	4,115	4,495	ICSC28.1
Number of customers repaying a debt – non- residential	681	708	ICSC28.2
Average debt of customers	1,872	1,754	CSC29
Average debt of customers – residential	1,512	1,425	ICSC29.1
Average debt of customers – non- residential	2,231	2,082	ICSC29.2
The number of customers owing more than \$500 –total	2,915	3,132	CSC30
The number of customers owing more than \$500 – residential	2,469	2,691	ICSC30.1
The number of customers owing more than \$500 – non-residential	446	441	ICSC30.2
Number of restrictions applied for non-payment –total	52	7	CSC31
Number of restrictions applied for non-payment – residential	47	7	ICSC31.1
Number of restrictions applied for non-payment – non-residential	0	0	ICSC31.2
Number of restrictions applied for non-payment – concession card holders	5	0	ICSC31.3
The number of restrictions removed within seven days of being applied – total	9	3	CSC32
The number of restrictions removed within seven days of being applied – residential	9	3	ICSC32.1
The number of restrictions removed within seven days of being applied – non- residential	0	0	ICSC32.2
The number of restrictions removed within seven days of being applied – concession card holders	0	0	ICSC32.3
The number of customers with restrictions applied more than once at the same premises within a rolling 24-month period – total	0	0	CSC33
The number of customers with restrictions applied more than once at the same premises within a rolling 24-month period – residential	0	0	ICSC33.1
The number of customers with restrictions applied more than once at the same premises within a rolling 24-month period – non- residential	0	0	ICSC33.2
The number of customers with restrictions applied more than once at the same premises within a rolling 24-month period – concession card holders	0	0	ICSC33.3
The number of customers on the retailer's 'hardship program'	927	636	CSC34
The number of customers on the hardship program who are concession customers	202	227	CSC35
The number of customers entering the hardship program in the reporting period	645	478	CSC36
The number of customers denied entry to the hardship program	0	0	CSC37
Customers' average debt, upon entry and upon exit from the hardship program	2,865.25	2,601.93	CSC38
Customers' average debt, upon entry and upon exit from the hardship program – upon entry	3,162.29	2,996.33	ICSC38.1

Indicator Description	2023-24 Result	2022-23 Result	Indicator Descriptor
Customers' average debt, upon entry and upon exit from the hardship program – upon exit	2,568.21	2,207.52	ICSC38.2
The number of customers exiting the hardship program	384	278	CSC39
The number of customers excluded from the program after commencement due to failure to engage or non-compliance	216	129	CSC40
The number of customers who have had restrictions applied who had been on the hardship program in the previous 24 months	17	0	CSC41
The number of customers who have had restrictions removed within seven days of being applied, who had been on the hardship program in the previous 24 months	5	0	CSC42