

Barwon Water – Outcomes – 2018–2023

Summary table

Outcome	18-19	19-20	20-21	21-22	22-23
1. A reliable, secure water future for our region					
2. Timely, innovative services for our customers					
3. A healthier environment for all					
4. Deeper knowledge and partnerships with our community					
5. Affordability for all of our customers					
Overall					

Business comments

Outcome 1: A reliable, secure water future for our region

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Volume of recycled water allocated for productive use by 2022-23	Megalitres	Target	–	2,600	2,700	3,100	3,200	3,400	3,600
		Actual	2,600	2,687					
b Number of non-compliances with EPA Licence conditions	Number	Target	–	0	0	0	0	0	0
		Actual	0	0					
c Number of Safe Drinking Water Act non-compliances (water sampling and audit)	Number	Target	–	0	0	0	0	0	0
		Actual	1	0					
d Number of non-compliances with bulk entitlement and licence conditions	Number	Target	–	0	0	0	0	0	0
		Actual	0	0					
e Percentage of time water restrictions are in place	Percentage of time	Target	–	<5%	<5%	<5%	<5%	<5%	<5%
		Actual	0	0					

Overall outcome 1 performance for the regulatory period so far:



Business comment

Outcome 2: Timely, innovative services for our customers

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Number of customers who receive e-billing	Number of customers	Target	–	17,500	20,500	28,000	38,000	51,000	54,000
		Actual	14,500	20,587					
b Modify customer survey to capture first-point-resolution rate through the Customer Centre and collect initial data to set a target	Met /not met	Target	–	NA	NA	Met	Targets to be established		
		Actual	NA	NA					
c Customers who are able to receive communications via SMS	Percentage	Target	–	64%	66%	68%	70%	73%	75%
		Actual	62%	61%					
d Customer 'ease of doing business' with BW (survey respondents giving 9 or 10 out of 10)	Percentage of customers surveyed	Target	–	78%	79%	80%	81%	83%	85%
		Actual	77%	78.3%					
e Customers who have an unplanned water supply interruption have their water back on within 5 hours	Percentage	Target	–	97%	97%	97%	97%	97%	97%
		Actual	96.5%	96.6%					
f Customers who have a planned water supply interruption have their water back on within 5 hours	Percentage	Target	–	85%	85%	85%	85%	85%	85%
		Actual	85%	91.6%					
g Number of customers who have more than five unplanned water supply interruptions in the year	Number of customers	Target	–	1	1	1	1	1	1
		Actual	1	0					

h	Number of customers who have more than two sewer spills to their property in a year	Number of customers	Target	–	1	1	1	1	1	1
			Actual	1	0					
i	Customer satisfaction with the overall quality of drinking water (survey respondents answering "Satisfied" or "Extremely Satisfied")	Percentage of customers surveyed	Target	–	85%	85%	85%	85%	85%	85%
			Actual	85%	NA					
j	Water quality complaints	Number per 1,000 customers	Target	–	3	3	3	3	3	3
			Actual	3	0.08					
k	Complaints to Energy and Water Ombudsman Victoria	Number per 1,000 customers	Target	–	0.65	0.65	0.65	0.65	0.65	0.65
			Actual	0.05	0.04					

Overall outcome 2 performance for the regulatory period so far:



Business comment

Outcome 3: A healthier environment for all

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Total greenhouse emissions produced (CO ₂ e)	tCO ₂ e	Target	–	40,195	39,811	35,659	30,904	29,627	28,742
		Actual	42,986	39,505					
b Proportion of electricity from renewable sources	Percentage	Target	–	2%	5%	18%	34%	39%	43%
		Actual	0%	5%					
c Biosolids mass re-used	Percentage	Target	–	100%	100%	100%	100%	100%	100%
		Actual	100%	100%					
d ‘Unaccounted for’ water	Percentage	Target	–	9%	9%	9%	9%	9%	9%
		Actual	9%	9%					
e Development of a tool for tracking of industrial waste recycled from BW operations and collection of initial data – by June 2020, with targets for subsequent years to be established	Met /not met	Target	–	NA	On-track	Met	Targets to be established		
		Actual	NA	NA					
f Undertake research into water treatment sludge re-use options	Project status	Target	–	NA	On-track	On-track	On-track	Complete	NA
		Actual	NA	NA					
g Construct and commission works for waste to energy capture	Project status	Target	–	On-track	On-track	On-track	On-track	Complete	NA
		Actual	NA	On-track					

Overall outcome 3 performance for the regulatory period so far:



Business comment

Outcome 4: Deeper knowledge and partnerships with our community

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Stakeholder perceptions (large customers / regional stakeholders / strategic partnerships) – metric definition and targets to be developed by June 2019	Met /not met	Target	–	–	Met	Targets to be established			
		Actual	NA	NA					
b Residential per capita water consumption (annual average)	Litres/person /day	Target	–	NA	Targets to be established by June 2019				
		Actual	202	208					
c New community green / open space provided using existing BW land (cumulative total across regulatory period)	Hectares	Target	–	0	6	8	12	16	20
		Actual	0	2					
d Social media engagement (Twitter, Facebook, Instagram and LinkedIn) – posts served to customers' feeds	Number of impressions per year	Target	–	960,000	960,000	1,991,000	2,050,000	2,092,000	2,133,000
		Actual	960,000	2,242,424					
e Gender balance in senior leadership team	Percentage male: percentage female	Target	–	50:50	50:50	50:50	50:50	50:50	50:50
		Actual	62:38	47:53					

Overall outcome 4 performance for the regulatory period so far:



Business comment

Outcome 5: Affordability for all of our customers

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Customers who receive a grant (rebate bill credit) from Arrange & Save payment incentive program. (Total per year)	Number of customers	Target	–	1,200	1,250	1,300	1,350	1,450	1,500
		Actual	1,150	1,278					
b Dollar benefit from continuous improvement activities	\$ 2017-18 million	Target	–	NA	4	7	11	16	19
		Actual	NA	NA					
c Capital works program on budget (+/- 10% tolerance, \$ 2017-18)	\$ 2017-18 million	Target	–	\$82.2	\$86.0	\$79.1	\$57.6	\$50.4	\$55.5
		Actual	\$82.20	\$66.4					
d Controllable opex / property (\$ 2017-18)	\$ 2017-18	Target	–	682	681	664	652	644	629
		Actual	682	640					
e Affordability measure – average customer residential bill as percentage of region's median wage	Percentage	Target	–	NA	Targets to be established by June 2019				
		Actual	NA	NA					

Overall outcome 5 performance for the regulatory period so far:



Business comment