

Central Highlands Water – Outcomes – 2018–2023

In this document, the water business provides a summary report of its actual performance against each of its outcome commitments for the 2018-19 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 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|---|--------|-------|-------|-------|-------|
| 1. Better customer experience | Yellow | | | | |
| 2. Safe clean drinking water that tastes great | Green | | | | |
| 3. Reliable and sustainable water and sewer systems | Yellow | | | | |
| 4. More efficient water use | Green | | | | |
| 5. Increased value for money | Green | | | | |
| Overall | Green | | | | |

Business comments

We rated our overall performance as green (stated performance achieved) for 2018-19 because three Outcomes were fully achieved and two Outcomes were mostly achieved.

The five Outcomes consist of a total of 34 Outputs with a measure for 2018-19 and the following was recorded:

- 31 Outputs were fully achieved and coloured green
- 1 Output was mostly achieved and coloured orange
- 2 Outputs were not achieved and coloured red.

This represents an overall achievement of 94% of all Outputs (32/34).

The following Output was mostly achieved (orange):

- Output 3f: 92% of unplanned water supply interruptions were restored within five hours, compared to the target of 95%

Only two Outputs were not achieved (red):

- Output 1c: The number of accounts using direct debit fell short of the target (5,116) by 454 despite increasing by almost 10% during the year
- Output 3e: Two sewer spills occurred inside customers' houses against a target of zero.

With customer price tariffs not increasing any greater than CPI during the year (and the wastewater fixed service fee frozen), we believe the overall achievement represents excellent value for money for all customers.

Outcome 1: Better customer experience

| Output | Unit | | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|--|-------------------------|--------|--------|--------|--------|--------|----------|----------|---------|
| a Online self-service account access implemented by December 2018 | Pass/fail | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |
| b Accounts using e-billing | Number | Target | – | NA | 8,028 | 9,634 | 11,560 | 13,872 | 16,647 |
| | | Actual | NA | 6,690 | 11,184 | | | | |
| c Accounts using direct debit | Number | Target | – | NA | 5,116 | 6,139 | 7,366 | 8,840 | 10,608 |
| | | Actual | NA | 4,263 | 4,662 | | | | |
| d Online two-way, digital communications channels implemented by June 2019 | Pass/fail | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |
| e Telephone contacts per year | Number | Target | – | NA | 46,744 | 44,407 | 42,186 | 40,076 | 38,629 |
| | | Actual | 55,316 | 49,204 | 42,635 | | | | |
| f Website traffic – number of hits per year. Develop new measure and agreed baseline by 30 June 2019 | Number | Target | – | NA | Pass | 97,724 | 117,269 | 140,723 | 168,867 |
| | | Actual | NA | NA | 81,437 | | | | |
| g Online platform satisfaction – develop new measure and agreed baseline by 30 June 2019 | Average score out of 10 | Target | – | NA | Pass | 6.5 | On track | On track | 7.2 |
| | | Actual | NA | NA | 6.5 | | | | |

| | | | | | | | | | | |
|---|--|------------|--------|----|----|------|------|------|------|------|
| h | Functionality available for customer alerts via SMS or email for planned and unplanned water supply interruptions by December 2018 | Pass/fail | Target | – | NA | Pass | NA | NA | NA | NA |
| | | | Actual | NA | NA | Pass | | | | |
| i | Customer interruptions that an SMS/email notification is sent | Percentage | Target | – | NA | NA | 60% | 70% | 80% | 90% |
| | | | Actual | 0 | NA | NA | | | | |
| j | Top three customer priorities identified annually by March | Pass/fail | Target | – | NA | Pass | Pass | Pass | Pass | Pass |
| | | | Actual | NA | NA | Pass | | | | |

Overall outcome 1 performance for the regulatory period so far:



Business comment

The very ambitious program of implementing improved digital communication technologies in the first 12 months of the period has been achieved.

The only Output not to achieve the target was the number of customer accounts using direct debit for bill payment. The number was 4,662 compared to the target of 5,116. Despite not meeting the numerical target, an increase of nearly 10% from the previous year was recorded, which still represents a solid improvement. This provides an indication of the degree of effort required to meet the target next year.

Overall this Outcome was mostly achieved.

Outcome 2: Safe clean drinking water that tastes great

| Output | Unit | | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|---|--------------------------|--------|-------|-------|----------|----------|----------|----------|-------|
| a Number of Safe Drinking Water Act non-compliances (water sampling and audit) | Number | Target | – | NA | 0 | 0 | 0 | 0 | 0 |
| | | Actual | 3 | 1 | 0 | | | | |
| b Options for improved water quality of small towns – summary report for priority small towns published by: | Learmonth: July 2018 | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |
| | Waubra: February 2019 | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |
| | Clunes: November 2019 | Target | – | NA | On track | Pass | NA | NA | NA |
| | | Actual | NA | NA | On track | | | | |
| c Customer satisfaction with water quality via CHW survey | Average score out of 10 | Target | – | NA | On track | On track | On track | On track | 7.8 |
| | | Actual | 7.1 | NA | 7.5 | | | | |
| d Water quality complaints | Number | Target | – | NA | 152 | 144 | 137 | 130 | 124 |
| | | Actual | 160 | 141 | 116 | | | | |

Overall outcome 2 performance for the regulatory period so far:



Business comment

All of the Outputs have been met during the year which helps ensure customers receive and recognise improved quality water.

Outcome 3: Reliable and sustainable water and sewer systems

| Output | Unit | | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|--|------------|--------|-------|-------|----------|----------|----------|----------|-------|
| a Implement key actions of Ballarat IWMP | Pass/Fail | Target | – | NA | On track | On track | On track | On track | Pass |
| | | Actual | NA | NA | On track | | | | |
| b Publish Maryborough IWMP by 1 December 2019 | Pass/Fail | Target | – | NA | On track | Pass | NA | NA | NA |
| | | Actual | NA | NA | On track | | | | |
| c Publish Daylesford IWMP by 1 December 2021 | Pass/Fail | Target | – | NA | On track | On track | On track | Pass | NA |
| | | Actual | NA | NA | On track | | | | |
| d Communicate Long-term Water Security Plan – Produce and publish plan by 1 December annually | Pass/Fail | Target | – | NA | Pass | Pass | Pass | Pass | Pass |
| | | Actual | NA | NA | Pass | | | | |
| e Sewer spills inside customer house | Number | Target | – | NA | 0 | 0 | 0 | 0 | 0 |
| | | Actual | 1 | 3 | 2 | | | | |
| f Unplanned water supply interruptions restored within 5 hours | Percentage | Target | – | NA | 96% | 96% | 96% | 96% | 96% |
| | | Actual | 95% | 94% | 92% | | | | |
| g Sewer supply interruptions restored within 5 hours | Percentage | Target | – | NA | 95% | 95% | 95% | 95% | 95% |
| | | Actual | 93% | 98% | 97% | | | | |

| | | | | | | | | | | |
|---|--|-------------------------|--------|--------|--------|----------|----------|----------|----------|--------|
| h | Number of customers receiving more than 5 unplanned water supply interruptions in the year | Number | Target | – | NA | 0 | 0 | 0 | 0 | 0 |
| | | | Actual | 0 | 0 | 0 | | | | |
| i | Number of customers receiving 3 or more sewer supply interruptions in the year | Number | Target | – | NA | 3 | 3 | 3 | 3 | 3 |
| | | | Actual | 3 | 5 | 2 | | | | |
| j | Greenhouse gas emissions | Tonne CO ₂ e | Target | – | NA | On track | On track | On track | On track | 15,505 |
| | | | Actual | 18,336 | 15,076 | 17,380 | | | | |

Overall outcome 3 performance for the regulatory period so far:



Business comment

All Outputs were met 100% during the year with the exception of two service related measures:

- Sewer spills inside customer house (two compared to the target of zero).
- Unplanned water interruptions restored within 5 hours (92% compared to the target of 95%). This target was largely met.

Overall this Outcome was mostly achieved.

Outcome 4: More efficient water use

| Output | Unit | | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|--|------------|--------|-------|-------|--|----------|----------|----------|-------|
| a Digital Metering program - No of digital meters (replace all meters with digital meters by 2022-23) | Number | Target | – | NA | Targets to be established with project scope | | | | |
| | | Actual | 0 | NA | On track | | | | |
| b Average household water consumption | kL | Target | – | NA | On track | On track | On track | On track | 145 |
| | | Actual | 150 | 157 | 160 | | | | |
| c Non Revenue Water | Percentage | Target | – | 11% | On track | On track | On track | On track | 9% |
| | | Actual | 11% | 10.5% | 10.4% | | | | |
| d Rainwater Tank Rebates | Number | Target | – | NA | ≥100 | ≥100 | ≥100 | ≥100 | ≥100 |
| | | Actual | 0 | NA | 387 | | | | |

Overall outcome 4 performance for the regulatory period so far:



Business comment

All Outputs were on track during the year. Planning for the rollout of digital meters continues, with targets to be established during 2019-20 as part of the procurement process. A new household water efficiency strategy was developed during 2019-20 which will be rolled out from 2019-20.

Outcome 5: Increased value for money

| Output | Unit | | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 | 21-22 | 22-23 |
|---|-------------------------|--------|-------|-------|----------|----------|----------|----------|-------|
| a No individual tariff to increase greater than CPI annually | Pass/Fail | Target | – | NA | Pass | Pass | Pass | Pass | Pass |
| | | Actual | NA | NA | Pass | | | | |
| b 2018-19 wastewater service fee frozen | Pass/Fail | Target | – | NA | Pass | Pass | Pass | Pass | Pass |
| | | Actual | NA | NA | Pass | | | | |
| c Customer perception of value for money via CHW survey | Average score out of 10 | Target | – | NA | On track | On track | On track | On track | 7.6 |
| | | Actual | 6.9 | NA | 7.1 | | | | |
| d Produce and publish community amenity plan by 1 December 2018 | Pass/Fail | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |
| e Assist vulnerable customers – develop early intervention strategy and targets by 30 June 2018 | Pass/Fail | Target | – | NA | Pass | NA | NA | NA | NA |
| | | Actual | NA | NA | Pass | | | | |

Overall outcome 5 performance for the regulatory period so far:



Business comment

The number of survey respondents to the Value for Money survey (313) did not fully reach our internal benchmark of a minimum of 400 responses. This will be addressed from 2019-20 with an improved survey methodology.

Overall, the Outcome is considered to be achieved.