

Coliban Water – Outcomes – 2018–2023

Summary table

Outcome	18-19	19-20	20-21	21-22	22-23
1. We will supply high quality water you can trust					
2. We will provide infrastructure and services to meet the needs of our customers now and into the future					
3. We will reduce our environmental footprint and achieve a socially responsible, sustainable business for future generations					
4. We will be open and transparent with customers about affordable pricing, service disruptions and repairs					
5. We will support the liveability in the region					
Overall					

Business comments

Outcome 1: We will supply high quality water you can trust

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Systems meeting all parameters in Coliban Water System Customer Index	Percentage	Target	–	NA	90%	90%	90%	90%	90%
		Actual	NA	New					
b Number of Safe Drinking Water Act non-compliances (water sampling and audit)	Number	Target	–	NA	0	0	0	0	0
		Actual	15	8					
c Customer agreement that "I am satisfied with the quality of water delivered by Coliban Water" (annual Customer Satisfaction Survey)	Percentage	Target	–	NA	75%	87%	87%	87%	87%
		Actual	NA	87%					
d Water quality to low palatability towns - No of towns deemed to be low palatability	Number	Target	–	NA	0	0	0	0	0
		Actual	0	0					
e New fencing added around major storages across the regulatory period	Kilometres (cumulative)	Target	–	NA	3.0	6.0	9.0	12.0	15.0
		Actual	14.8	4.9					
f Length of water mains cleaned to remove sediment and improve delivered water quality across the regulatory period	Kilometres (cumulative)	Target	–	NA	100	200	300	400	500
		Actual	42	239					

Overall outcome 1 performance for the regulatory period so far:



Business comment

Outcome 2: We will provide infrastructure and services to meet the needs of our customers now and into the future

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Access to fit for purpose water: Rural allocation provided	Percentage	Target	–	NA	100%	100%	100%	100%	100%
		Actual	100%	100%					
b Access to fit for purpose water: Number of towns on water restrictions (not including PWSR)	Number	Target	–	NA	0	0	0	0	0
		Actual	0	0					
c Unaccounted for water (urban)	Percentage	Target	–	NA	15%	15%	15%	15%	15%
		Actual	8%	11.3%					
d New digital meters installed and operational across the regulatory period	Number (total)	Target	–	NA	5,000	10,000	15,000	20,000	25,000
		Actual	NA	New					
e Undertake Water Efficiency Audits with major non-residential customers	Number (cumulative)	Target	–	NA	3	6	9	12	15
		Actual	NA	New					
f Renew Coliban Main channel: length renewed	Kilometres (cumulative)	Target	–	NA	0.6	1.2	1.8	2.4	3.0
		Actual	0.9	0.75					

Overall outcome 2 performance for the regulatory period so far: 

Business comment

Outcome 3: We will reduce our environmental footprint and achieve a socially responsible, sustainable business for future generations

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Annual CO ₂ emissions	Tonnes CO ₂ -eq	Target	–	NA	32,505	32,505	32,505	32,505	29,305
		Actual	33,645	28,898					
b Number of EPA reportable sewer spills	Number	Target	–	NA	19	18	17	16	15
		Actual	22	14					
c Annual chemical consumption expenditure (Real \$2017-18)	\$ per ML (water/wastewater) treated	Target	–	NA	\$103	\$101	\$99	\$97	\$95
		Actual	NA	\$104.92					
d Number of sewer blockages per 100km sewer main	Number per 100km	Target	–	NA	42	40	38	36	35
		Actual	40.5	29.6					

Overall outcome 3 performance for the regulatory period so far: 

Business comment

Outcome 4: We will be open and transparent with customers about affordable pricing, service disruptions and repairs

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Average customer minutes off water supply (planned and unplanned)	Minutes	Target	–	NA	13	12.8	12.3	11.8	11.5
		Actual	14.6	10.2					
b Planned or unplanned water supply interruptions restored within 5 hours	Percentage	Target	–	NA	98%	98%	98%	98%	98%
		Actual	98%	100%					
c Customers experiencing 5 or more planned or unplanned water supply interruptions	Number	Target	–	NA	5	5	5	5	5
		Actual	8	68					
d Average time to rectify a sewer blockage	Minutes	Target	–	NA	80	80	80	80	80
		Actual	81.2	70.7					
e Customers receiving 3 or more sewer blockages in the year	Number	Target	–	NA	16	16	16	16	16
		Actual	16	4					
f Residential customers receiving 1 or more planned or unplanned water service interruption in year	Percentage	Target	–	NA	10.5%	10.2%	10.0%	9.8%	9.6%
		Actual	9.4%	11.1%					
g Utility Relief Grants provided by DHHS to Coliban Water residential customers	Number per 1000 residential customers	Target	–	NA	8.8	8.8	8.8	8.8	8.8
		Actual	9.3	4.9					

h Total value of Hardship Grants awarded to customers (excluding government schemes)	\$ real \$2017-18	Target	–	NA	\$165,000	\$195,000	\$225,000	\$255,000	\$285,000
		Actual	\$136,013	\$76,099					

Overall outcome 4 performance for the regulatory period so far: 

Business comment

Outcome 5: We will support the liveability in the region

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Volume of water delivered to councils through recreational pricing	ML	Target	–	NA	0	50	100	200	300
		Actual	0	New					
b Maintain or improve our credit rating	Credit rating	Target	–	NA	BBB	BBB	BBB	BBB+	BBB+
		Actual	BBB	BBB					
c We will pay down our debt	\$ (nominal)	Target	–	NA	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
		Actual	\$3,500,000	\$3,500,000					

Overall outcome 5 performance for the regulatory period so far:



Business comment