

Goulburn Valley Water – Outcomes – 2018–2023

Summary table

Outcome	18-19	19-20	20-21	21-22	22-23
1. The best price outcomes for customers					
2. Renewed focus on water quality and supply					
3. Modern and thoughtful customer service					
4. Meaningful environmental and recreational outcomes					
Overall					

Business comments

Outcome 1: The best price outcomes for customers

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Tariff trial in Kilmore and Cobram underway by 1 July 2019.	Pass/Fail	Target	–	NA	Pass	NA	NA	NA	NA
		Actual	NA	NA					
b Decision by 30 June 2022 as to whether to extend or vary the tariff trial or adopt a new tariff structure.	Pass/Fail	Target	–	NA	On track	On track	On track	Pass	NA
		Actual	NA	NA					
c Business financial position remains ahead of ESC benchmarks (FFO interest cover >1.5 times, Net Debt/RAV % <70%, FFO/Net debt % >10%, internal financing ratio % >35%)	Pass/Fail	Target	–	Pass	Pass	Pass	Pass	Pass	Pass
		Actual	Pass	Pass					

Overall outcome 1 performance for the regulatory period so far:



Business comment

Outcome 2: Renewed focus on water quality and supply

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Water supply pressure results meet Customer Charter requirements. (Where they don't a GSL will be paid, constituting a fail of this measure).	Pass/Fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
		Actual	NA	NA					
b Identified activities to address towns with systemic taste issues are delivered on time.	Pass/Fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
		Actual	NA	NA					
c Program to develop water quality improvement options for towns with non-potable water supply is delivered consistent with the established timeline.	Pass/Fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
		Actual	NA	NA					
d Water By Agreement customers (who receive a lower service level than standard residential customers).	Number	Target	–	1500	1440	1380	1320	1260	1200
		Actual	1544	1290					
e Number of Safe Drinking Water Act non-compliances (water sampling and audit)	Number	Target	–	0	0	0	0	0	0
		Actual	0	0					
f Number of customers experiencing 5 or more unplanned water supply interruptions in the year	Number	Target	–	85	40	40	40	40	40
		Actual	0	0					
g Average duration of unplanned water supply interruptions	Minutes	Target	–	115	120	120	120	120	120
		Actual	98	103					

h	Unplanned water supply interruptions restored within 5 hours	Percentage	Target	–	98%	98%	98%	98%	98%	98%
			Actual	99%	99%					
i	Sewer spills contained within 5 hours	Percentage	Target	–	100%	100%	100%	100%	100%	100%
			Actual	100%	94%					
j	Average time to rectify a sewer blockage	Minutes	Target	–	120	100	100	100	100	100
			Actual	87	93					

Overall outcome 2 performance for the regulatory period so far:




Business comment

Outcome 3: Modern and thoughtful customer service

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Develop an overall customer satisfaction measure, methodology and targets by 30 June 2020.	Pass/Fail	Target	–	NA	On track	Pass	Targets to be established		
		Actual	NA	NA					
b Develop and implement a 24/7 digital access and online self-service portal for residential customers by 30 June 2019	Pass/Fail	Target	–	NA	Pass	NA	NA	NA	NA
		Actual	NA	NA					
c Develop and implement a 24/7 digital access and online self-service portal for connections customers (developers, plumbers, etc.) by 30 June 2020	Pass/Fail	Target	–	NA	On track	Pass	NA	NA	NA
		Actual	NA	NA					
d Prescribed events for which affected customers receive real-time notification of details and locations of faults and outages.	Percentage of prescribed events	Target	–	NA	100%	100%	100%	100%	100%
		Actual	NA	NA					
e Intelligent water meters installed to provide real time usage data to customers. Target is for 9,000 meters by 30 June 2021.	Number (cumulative)	Target	–	NA	0	0	9,000	9,000	9,000
		Actual	NA	NA					
f Implementation of a water use behaviour change program by 30 June 2022	Pass/Fail	Target	–	NA	On track	On track	On track	Pass	NA
		Actual	NA	NA					
g Conduct the Annual Customer Performance Forum	Pass/Fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
		Actual	NA	NA					

h Billing and account complaints	Number per 1000 customers	Target	–	1.3	1.3	1.3	1.3	1.3	1.3
		Actual	0.60	0.63					

Overall outcome 3 performance for the regulatory period so far: 

Business comment

Outcome 4: Meaningful environmental and recreational outcomes

Output	Unit		16-17	17-18	18-19	19-20	20-21	21-22	22-23
a Net carbon emissions (on track to achieve 2025 target of 37,416 tonnes CO ₂ e per year)	Tonnes CO ₂ e	Target	–	NA	64,222	62,481	58,493	51,755	48,167
		Actual	56,831	58,908					
b Number of customer carbon group meetings each year	Number	Target	–	NA	2	2	2	2	2
		Actual	NA	2					
c Complete Mansfield Wastewater Management Facility Environmental Offsets Project during 2022-23	Pass/Fail	Target	–	NA	On track	On track	On track	On track	Pass
		Actual	NA	NA					
d Complete Kilmore Wastewater Management Facility Environmental Offsets Project during 2021-22	Pass/Fail	Target	–	NA	On track	On track	On track	Pass	NA
		Actual	NA	NA					
e New hydration stations that can be accessed by customers and community members	Number (cumulative)	Target	–	NA	8	16	24	32	40
		Actual	NA	NA					

Overall outcome 4 performance for the regulatory period so far:



Business comment