

Coliban Water – Outcomes – 2023-2028

In this document, the water business provides a summary report of its actual performance against each of its outcome commitments for the 2024-25 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	23-24	24-25	25-26	26-27	27-28	Overall for the period to date
1. We will supply high quality water you can trust						
2. We will provide 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. Our investment will support the economic prosperity of our region						
5. We will support customers in need						
Overall, for reporting year						

Business comments

We are pleased to report overall 'green' performance for financial year 2024-25, the second year of this regulatory period. Out of 18 performance measures used to assess our performance against the five outcomes, we have assessed 16 (89%) green (met), one amber and one red.

We again presented interim-final performance measure results to customers at our Annual Customer Forum, held at our office on 14 June 2025. 18 customers attended the forum, drawn from memberships of our three standing Customer Advisory Groups (Northern Urban, Southern Urban, and Rural) to ensure fair representation from across our region. While data presented was interim, it aligned closely to full year results.

We have again used customer ratings and feedback to inform our self-assessment ratings. Only Customer Outcome 3 had more than one forum attendee not agree that we had met requirements; this view was based on our (then) not having met requirements for measure 3d and not meeting our electricity emissions target. With 100% of our annual catchment improvement works program completed by 30 June, we have rated this outcome overall green. Note we have provided additional commentary on our assessment for performance measure 3c.

Customer views on achievement of each Customer Outcome (Customer Forum 14 June 2025)

Outcome	Strongly agree	Agree	Somewhat agree	Somewhat disagree	Disagree	Strongly disagree
1. We will supply high quality water you can trust	7	7	1	0	1	0
2. We will provide services to meet the needs of our customers now and into the future	10	5	0	0	0	0
3. We will reduce our environmental footprint and achieve a socially responsible, sustainable business for future generations	6	7	0	2	0	0
4. Our investment will support the economic prosperity of our region	8	5	0	1	0	0
5. We will support customers in need	10	3	1	0	1	0

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

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a. Water quality samples that are non-compliant with Schedule 2 of the <i>Victorian Water Quality Regulations (2015)</i>	No. samples	Target		0	0	0	0	0
		Actual		13	0			
b. Water supply systems with greater than 20 metres pressure at least 90% of the time	No. water supply systems (19 total)	Target		14	15	16	17	18
		Actual		15	17			
c. Water supply systems with 95% of water quality samples meeting relevant aesthetic parameters in the <i>Australian Drinking Water guidelines (2011)</i> .	No. water supply systems (19 total)	Target		15	16	17	18	19
		Actual		19	19			
d. Average customer minutes off water supply (unplanned only)	Ave. minutes per customer	Target		15	14	13	12	11
		Actual		9.8	10.1			
e. Towns on water restrictions (not including <i>Permanent Water Saving Rules</i>)	No. towns	Target		0	0	0	0	0
		Actual		0	0			

How is CW tracking for outcome 1 in the regulatory period so far? **MET TARGET**

Business comment

Outcome 1 consists of all measures for the quality of the water we deliver and its supply; we are therefore pleased to report every measure as met in 2024-25. For the first time since Customer Outcomes were introduced in 2018, we experienced zero Schedule 2 non-compliances with Victorian Water Quality Regulations (measure 1a). This result is largely due to water treatment improvements in the Laanecoorie system where we had previously experienced persistent issues with THMs.

End of year results are largely in line with information provided to customers at the June forum, other than average minutes off supply (1d), which increased from 7.6 at the time of the forum to 10.1 end of year. This is still well below the annual target.

Customers at the forum agreed we have met our performance target for this outcome. Attendees were supportive of our continued efforts to provide high quality water services, and in particular the improvements in water quality compliance and system pressure performance seen in 2024-25.

Some attendees provided feedback that while no towns are currently on restrictions beyond *Permanent Water Saving Rules (PWSR)* measures, there is awareness that this may not be the situation in future given increasing concerns about drought impacts. Customers support the business to consider earlier introduction of 'gentle' or low-level restrictions to reflect a drying climate.

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

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a. Impacted customers (with digital metering) notified when persistent leak above 60 litres per hour	% impacted customers	Target		90%	95%	100%	100%	100%
		Actual		92%	100%			
b. Impacted customers notified ahead of time of a planned water outage	% impacted customers	Target		100%	100%	100%	100%	100%
		Actual		100%	100%			
c. Inbound customer contacts that experience first-call resolution	% inbound calls	Target		-	-	-	60%	75%
		Actual		n/a	n/a	n/a		
d. Customers receiving digital bills	% of customers	Target		25%	30%	35%	42%	50%
		Actual		25%	33%			

How is CW tracking for outcome 2 in the regulatory period so far? **MET TARGET**

Business comment

We have again reported green for all measures in Outcome 2, with all measures meeting or exceeding annual targets (noting 2c is not assessed until 2026-27). All forum attendees agreed that Coliban Water has met the requirements for this outcome.

Customers were particularly supportive of Coliban Water's initiative to advise customers of large persistent leaks (measure 2a). A forum attendee suggested we should consider amending this to include verification that the notified customer received the notification and has acted on it; another suggested we need to proactively advise customers with a persistent leak that they may be eligible for our *Plumber Assist* program to help with plumbing costs, particularly where they may be experiencing financial hardship.

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

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a. Biodiversity enhancement measures undertaken, including pest plant & animal control and strategic native revegetation	Hectares of land	Target		20	25	30	35	40
		Actual		20	48.7			
b. Sewer mains inspected and cleaned	Km sewer mains	Target		270	290	310	330	350
		Actual		325	439			
c. Reduce net greenhouse gas emissions from electricity consumption (decreased consumption, use of offsets, Green Power, etc)	Tonnes CO2-e from electricity consumption	Target		19,000	0	0	0	0
		Actual		15,409	21,108			
d. Completion of annual catchment improvement works (fencing, weed control, other activities)	% annual works plan	Target		100%	100%	100%	100%	100%
		Actual		100%	100%			
e. Water saving and efficiency education provided to customers, including via school visits, community events, survey responses and website tracking	No. people reached	Target		2,500	3,100	3,750	4,400	5,000
		Target*		2,500	5,000	5,500	6,000	6,500
		Actual		7,460	8,299			

How is CW tracking for outcome 3 in the regulatory period so far? **MET TARGET**

Business comment

Customer Outcome 3 has one measure not met in 2024-25, with Coliban Water failing to meet its target of zero greenhouse gas emissions for electricity consumption. With performance for four of the five measures meeting or exceeding targets and considering the views of forum attendees, we have rated Outcome 3 green for our 2024-25 performance.

Emissions from electricity consumption is +37% on prior year performance due to drier conditions and increased pumping from Lake Eppalock to supply water to Bendigo. We also chose to not retire LGCs in 2024-25, which would have partially offset total emissions reported. When preparing our PS23 submission, we understood the 'net zero' target for electricity emissions would apply to the 2024-25 financial year; in fact, the requirements come into effect from 1 July 2025. Given the significant financial cost of achieving net zero emissions in 2024-25 without a regulatory obligation in place, we did not consider this prudent expenditure given we are 100% customer funded.

Forum attendees accepted the reasons for not meeting measure 3c this year and are largely supportive of plans for net zero from next financial year. One customer felt we should still have achieved this target in 2024-25 as the cost of doing so "...would have already been budgeted"; another felt that purchasing certificates to meet emissions targets is inappropriate and the business should invest directly in renewable energy and energy-saving infrastructure. A third customer provided feedback that the net zero target is "unrealistic".

At the customer forum in June 2025, we had achieved 75% of our annual catchment improvement works (measure 3d), however we advised forum attendees that we expected to fully meet the target by end of financial year. We can advise that we met the full 100% target by 30 June 2025.

Outcome 4: Our investment will support the economic prosperity of our region

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a. Support local employment through inclusion of 'local benefit' evaluation criterion in open tenders	% open tenders	Target		100%	100%	100%	100%	100%
		Actual		100%	100%			
b. Delivery of proposed capital budget for <i>Big Water Build</i> over the regulatory period. Delivering $\pm 10\%$ any approved annual target and $\pm 5\%$ for the full regulatory period	% budget capital works	Target		100%	100%	100%	100%	100%
		Actual		97.6%	97.7%			

How is CW tracking for outcome 4 in the regulatory period so far? **MET TARGET**

Business comment

With both measures meeting the target and support from forum attendees, we have rated Outcome 4 as met for 2024-25. 100 percent of open tenders included 'local benefit' as a criterion for assessment, and capital investment over the first two full years of the PS23 regulatory period is (in \$ 22-23) \$181.1M, or 97.7% of target. Capital investment in each year and overall has been within $\pm 5\%$ of annual and cumulative targets.

Forum attendees supported the goal of Coliban Water's investment providing direct benefit to the local region and local businesses. Feedback posed included how 'local' is defined, and whether 'local benefit' used as a tender evaluation criterion actually translates to local benefit being achieved.

Coliban Water agrees with the feedback provided. We are currently reviewing measure 3a with the goal to better measure and report on translating our Big Water Build capital program into direct benefit to the local region.

Outcome 5: We will support customers in need

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
a. Financial support requests (Utility Relief Grants and Coliban Assist program) processed within 2 business days	% of requests	Target		90%	90%	95%	95%	95%
		Actual		95%	99%			
b. Customers surveyed in annual Customer Satisfaction Survey are aware of financial assistance support available	% of surveyed customers	Target		62%	64%	66%	68%	70%
		Actual		67%	68%			
c. Financial assistance provided to customers in need via the Coliban Assist program	\$ (nominal)	Target		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
		Actual		\$573,729	\$515,505			

How is CW tracking for outcome 5 in the regulatory period so far? **MET TARGET**

Business comment

We have assessed Outcome 5 as met, with two measures exceeding the annual target and the third (financial assistance provided) within $\pm 10\%$ of target. Overall meeting this outcome was supported by forum attendees, with 13 of 15 responses strongly agreeing or agreeing it was met. We note that customer views were based on an interim reported financial support figure for 5c of \$424,634, nearly 18% below the full year figure.

Forum attendees were in favour of Coliban Water's initiatives to support customers experiencing hardship. Multiple customers supported financial assistance being a cumulative rather than annual target for the entire regulatory period, with any underspend in a year made available as additional support in future years. We are considering this feedback and whether it would be feasible to amend 5c to a cumulative rather than annual target.