

## 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 2023-2024 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**

**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						
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						
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						
d. Average customer minutes off water supply (unplanned only)	Ave. minutes per customer	Target		15	14	13	12	11
		Actual						
e. Towns on water restrictions (not including <i>Permanent Water Saving Rules</i> )	No. towns	Target		0	0	0	0	0
		Actual						

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

**Business comment**

**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						
b. Impacted customers notified ahead of time of a planned water outage	% impacted customers	Target		100%	100%	100%	100%	100%
		Actual						
c. Inbound customer contacts that experience first-call resolution	% inbound calls	Target		-	-	-	60%	75%
		Actual						
d. Customers receiving digital bills	% of customers	Target		25%	30%	35%	42%	50%
		Actual						

How is CW tracking for outcome 2 in 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		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						
b. Sewer mains inspected and cleaned	Km sewer mains	Target		270	290	310	330	350
		Actual						
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						
d. Completion of annual catchment improvement works (fencing, weed control, other activities)	% annual works plan	Target		100%	100%	100%	100%	100%
		Actual						
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
		Actual						

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

**Business comment**

**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						
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						

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

**Business comment**

**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						
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						
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						

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

**Business comment**