Central Highlands Water – Outcomes – 2018–2023

Summary table

Outcome	18-19	19-20	20-21	21-22	22-23
1. Better customer experience					
2. Safe clean drinking water that tastes great					
3. Reliable and sustainable water and sewer systems					
4. More efficient water use					
5. Increased value for money					
Overall					

Business comments

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					
b	Accounts using e-billing	Number	Target	–	NA	8,028	9,634	11,560	13,872	16,647
			Actual	NA	6,690					
c	Accounts using direct debit	Number	Target	–	NA	5,116	6,139	7,366	8,840	10,608
			Actual	NA	4,263					
d	Online two-way, digital communications channels implemented by June 2019	Pass/fail	Target	–	NA	Pass	NA	NA	NA	NA
			Actual	NA	NA					
e	Telephone contacts per year	Number	Target	–	NA	46,744	44,407	42,186	40,076	38,629
			Actual	55,316	49,204					
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					
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					

			Target/Actual							
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					
i	Customer interruptions that an SMS/email notification is sent	Percentage	Target	–	NA	NA	60%	70%	80%	90%
			Actual	0	NA					
j	Top three customer priorities identified annually by March	Pass/fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
			Actual	NA	NA					

Overall outcome 1 performance for the regulatory period so far: ◯

Business comment

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					
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					
		Waubra: February 2019	Target	–	NA	Pass	NA	NA	NA	NA
			Actual	NA	NA					
		Clunes: November 2019	Target	–	NA	On track	Pass	NA	NA	NA
			Actual	NA	NA					
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					
d	Water quality complaints	Number	Target	–	NA	152	144	137	130	124
			Actual	160	141					

Overall outcome 2 performance for the regulatory period so far: ◯

Business comment

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**					
b	Publish Maryborough IWMP by 1 December 2019	Pass/Fail	Target		–	NA	On track	Pass	NA	NA	NA
			Actual		**NA**	**NA**					
c	Publish Daylesford IWMP by 1 December 2021	Pass/Fail	Target		–	NA	On track	On track	On track	Pass	NA
			Actual		**NA**	**NA**					
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**					
e	Sewer spills inside customer house	Number	Target		–	NA	0	0	0	0	0
			Actual		**1**	**3**					
f	Unplanned water supply interruptions restored within 5 hours	Percentage	Target		–	NA	96%	96%	96%	96%	96%
			Actual		**95%**	**94%**					
g	Sewer supply interruptions restored within 5 hours	Percentage	Target		–	NA	95%	95%	95%	95%	95%
			Actual		**93%**	**98%**					

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**					
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**					
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**					

Overall outcome 3 performance for the regulatory period so far: ◯

Business comment

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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					
b Average household water consumption	kL	Target	–	NA	On track	On track	On track	On track	145
		Actual	150	157					
c Non Revenue Water	Percentage	Target	–	11%	On track	On track	On track	On track	9%
		Actual	11%	10.5%					
d Rainwater Tank Rebates	Number	Target	–	NA	≥100	≥100	≥100	≥100	≥100
		Actual	0	NA					

Overall outcome 4 performance for the regulatory period so far: 〇

Business comment

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					
b 2018-19 wastewater service fee frozen	Pass/Fail	Target	–	NA	Pass	Pass	Pass	Pass	Pass
		Actual	NA	NA					
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					
d Produce and publish community amenity plan by 1 December 2018	Pass/Fail	Target	–	NA	Pass	NA	NA	NA	NA
		Actual	NA	NA					
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					

Overall outcome 5 performance for the regulatory period so far: ◯

Business comment