

## Central Highlands 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. Customer Care	Yellow	Grey	Grey	Grey	Grey	Yellow
2. Equity	Green	Grey	Grey	Grey	Grey	Green
3. Sustainability	Green	Grey	Grey	Grey	Grey	Green
4. Reliable water and wastewater services	Yellow	Grey	Grey	Grey	Grey	Yellow
Overall, for reporting year	Yellow	Grey	Grey	Grey	Grey	Yellow

### Business comments

CHW has met 22 of 24 targets in the 2023-24 Financial Year. Two outputs are reporting a red rating which in turn has produced an amber rating for 2 Outcomes.

**OFFICIAL**

**Outcome 1: Customer Care**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>a First call resolution</b> - Customer enquiries to Contact Centre which are resolved during initial call, based on customer response answering 'yes' to automated post-call survey.	Percentage of survey respondents	Target	-	75	80	85	90	95
		Actual	-	98				
<b>b Review other Customer Contact channels</b> – Establish separate targets during 2023-24.	Pass/fail	Target	-	Pass	N/A	N/A	N/A	N/A
		Actual	-	Pass				
<b>c Net Positive Score</b> - Percentage of Promoters (rating 8 & 9) less the percentage of Detractors (rating 0-5), as measured by customer response to automated post-call survey question: <i>'Based on your overall experience about this enquiry, how likely are you to talk positively about us, on a scale where zero is not likely and 9 is extremely likely?'</i>	Net score	Target	-	>0	>5	>10	>15	>20
		Actual	-	83				
<b>d More frequent billing</b> - Implement quarterly billing by 31 December 2023.	Pass/fail	Target	-	Pass	N/A	N/A	N/A	N/A
		Actual	-	Pass				

**OFFICIAL**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>e Guaranteed Service Levels (GSLs) - Total number of annual GSL rebate payments.</b>	Number	Target	346 PR18 average <sup>1</sup>	339	332	325	318	311
		Actual		627				
<b>f Priority Guaranteed Service Levels (GSLs) – Leaking water service (at water meter) not repaired within 3 days.</b>	Number	Target	16 PR18 average <sup>2</sup>	15	14	14	13	12
		Actual		12				

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

Mostly on Track 

**Business comment**

Output 1e: Two major burst events resulted in 230 rebate payments (combined) which significantly impacted the annual result.

<sup>1</sup> Includes 2022-23 YEE of 300 (which excludes one major incident of approximately 1,200 rebates)

<sup>2</sup> Includes 2022-23 YEE of 37

**Outcome 2: Equity**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>a Improve water quality for customers in towns without access to potable water i.e. Raglan, Amphitheatre and Redbank</b> - Undertake a detailed study of customer needs in Raglan, Amphitheatre and Redbank by 30 June 2025.	Project status	Target	-	On track	Completed	N/A	N/A	N/A
		Actual	-					
<b>b Improve water quality for customers in towns without access to potable water i.e. Raglan, Amphitheatre and Redbank</b> – Percentage take up of customer rebates to assist customers in maintaining water quality in rainwater tanks used for drinking purposes.	Percentage	Target	-	Develop program	40	50	65	80
		Actual	-					
<b>c Support for vulnerable customers</b> – amount spent on Community Rebate Program (CRP), Community Housing Retrofit Program (CHRP) and direct assistance per annum.	\$	Target	250,000 PR18 average	500,000	500,000	500,000	500,000	500,000
		Actual		304,841				
<b>d Impact of vulnerable customer support programs</b> - Lower consumption/bills through leak reduction cohort analysis (%TBC).	Measure under development	Target	-	N/A	TBC	TBC	TBC	TBC
		Actual	-					
		Target	-	N/A	TBC	TBC	TBC	TBC

**OFFICIAL**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>e Impact of vulnerable customer support programs</b> - Customer satisfaction survey to measure the effectiveness of the support provided (rating level TBC).	Measure under development	Actual	-					
<b>f Traditional Owner partnerships</b> - amount spent on Traditional Owner partnership opportunities.	\$	Target	25,000 PR18 average	100,000	100,000	100,000	100,000	100,000
		Actual	-	81,700				
<b>g Traditional Owner partnerships</b> - Central and Gippsland Region Sustainable Water Strategy action 4-6 <i>Streamlining temporary water trades</i> implemented by 31 December 2027.	Project status	Target	-	On track	On track	On track	Complete	N/A
		Actual	-					
<b>h Traditional Owner partnerships</b> - Staff employed directly by CHW who identify as Aboriginal and/or Torres Strait Islander.	%	Target	-	2	2.5	3	3	3
		Actual	-	4				
<b>i Traditional Owner partnerships</b> - Partner satisfaction survey to measure the effectiveness of the partnership (rating level TBC).	Measure under development	Target	-	N/A	TBC	TBC	TBC	TBC
		Actual	-					

How is CHW tracking for outcome 2 in the regulatory period so far?

On Track



**Business comment**

Outputs 2c and 2f: As per CHW Price Submission 2023-28, the target spend is considered a five-year program and it is anticipated values will differ across each year.

### Outcome 3: Sustainability

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>a Renewable energy</b> – Electricity from renewable sources.	%	Target	-	N/A	100	100	100	100
		Actual	-					
<b>b Greenhouse gas emissions.</b>	(t CO2-e) <sup>2</sup>	Target	18,336 2011-16 baseline	14,772	14,738	8,178	8,178	8,178
		Actual	-	14,772				
<b>c Recycled water</b> - Recycled water used for community benefit e.g. irrigation for community parks and greenspaces.	ML	Target	286 baseline	372	447	502	542	582
		Actual	-	337				
<b>d Water efficiency</b> - Unaccounted water losses (i.e. leaks and/or unauthorised use).	ML	Target	1,250 baseline	1,212	1,175	1,138	1,100	1,062
		Actual	-	1,281				

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

On Track



#### Business comment

Nil

**Outcome 4: Reliable water and wastewater services**

Output	Unit		22-23	23-24	24-25	25-26	26-27	27-28
<b>a Safe Drinking Water Act non-compliances –</b> Water sampling and audit.	Number	Target	0	0	0	0	0	0
		Actual	3 YTD	0				
<b>b Customer satisfaction with water quality -</b> average score from 1-10 via CHW annual survey.	Average score of survey responses	Target	7.8 PR18 average	7.8	7.8	7.8	7.8	7.8
		Actual		8.0				
<b>c Water quality complaints.</b>	Number per 1,000 connected services	Target	-	1.8	1.8	1.8	1.8	1.8
		Actual	-	0.50				
<b>d Number of customers receiving more than 5</b> <b>unplanned water supply interruptions in the year.</b>	Number	Target	0	0	0	0	0	0
		Actual	0 YTD	0				
<b>e Number of customers receiving 3 or more sewer</b> <b>interruptions in the year.</b>	Number	Target	0	0	0	0	0	0
		Actual	0 YTD	4				

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

Mostly on Track



**Business comment**

Output 4e: All interruptions relate to aged assets requiring structural repair.