



# Performance Reporting

## Financial Performance Indicators

Indicator	2005/2006 Target	2005/2006 Actual	Variance%
Long Term Profitability	0.6%	0.5%	-16.7%
Owner's Investment	0.1%	0.1%	-
Long Term Financial Viability	6.9%	5.6%	-18.8%
Liquidity and Debt Servicing	135%	140%	3.7%
Immediate Liquidity and Debt Servicing (Cash Cover)	685%	935%	36.5%
Operating Efficiency			
Water Supply/Wastewater Collection			
Water Supply Bulk			
Water Supply Reticulation		\$179.81	
Water Supply Treatment		\$297.34	
Wastewater Reticulation		\$304.82	
Wastewater Treatment		\$488.15	

### Variance Report – Financial Performance Indicators

The actual trading result achieved for the year was less than business plan targets due to some unbudgeted expenses being incurred. This caused the unfavourable variance for the Long Term Profitability indicator. The Long Term Financial Viability indicator is better than target. Debt is less than target due to capital expenditure for the year being less than forecast. Immediate Liquidity and Debt Servicing indicator is better than target because interest expense was less than forecast.

Operating Efficiency indicators are not reported against target as targets were not required in the Corporate Plan for 2005/2006. Actual results are provided for information purposes only.

## Service Performance Indicators

### Water supply interruptions

Indicator	2005/2006 Target	2005/2006 Result	Variance %
Number of customers receiving 3 or more unplanned interruptions in the year	160	139	-13%

### Variance Report – Water Supply Interruptions

In 2005/2006 6,457 customers received unplanned interruptions from 301 events.

The result of 13% decrease in 2005/2006 was a combination of excellent response by Authority staff to any supply interruption and specific staff training in this field of operations.

### Interruption time indicators

Indicator	2005/2006 Target	2005/2006 Result	Variance %
Average duration of unplanned water supply interruptions	90 minutes	99 minutes	10%
Average duration of planned water supply interruptions	120 minutes	96 minutes	-20%

### Variance Report – Interruption Time Indicators

The average duration of water supply interruptions is a measure of the total customer time to restore water supply divided by the number of events.

The duration of unplanned interruptions is very dependent on the location and the type of failure. For example, with a cracked pipe the water may only be off for a few minutes but with a major failure the interruption is often more than 4 hours. The 2005/2006 result for unplanned interruptions is above the target due to a higher proportion of serious failures that were recorded early in the year and involved lengthy repair times.

The average duration of planned interruptions for 2005/2006 is below the target due to new measures put in place that limits contractors to shorter interruption times for connections of new developments or replacement of water mains.

Note that in 2005/2006 a total of 301 unplanned and 135 planned interruptions events occurred.

### Restoration of Water Supply

Indicator	2005/2006 Target	2005/2006 Result	Variance %
Unplanned water supply interruptions restored within 5 hours	98%	97%	-1%

### Reliability of Sewage Collection Service Indicators

Indicator	2005/2006 Target	2005/2006 Result	Variance %
Sewer spills from reticulation and branch sewers (Priority 1 and 2)	No target set	39	N/A
Sewage spilt from emergency relief structures and pumping stations (% of volume transported)	No target set	<.01%	N/A

### Variance Report – Reliability of Sewage Collection Service Indicators

No target for the number of sewer spills was developed for the 2005/2006 corporate plan.

There were two Priority 1 and 37 Priority 2 spills from reticulation sewers in 2005/2006.

Note that eight spills from wastewater management facilities were recorded in 2005/2006 (three Priority 1 spills and five Priority 2 spills).

Four sewage spills from reticulation pump stations occurred in 2005/2006 spilling less than 500 kilolitres (two each of Priority 1 and 2).

## Containment of Sewer Spillages

Indicator	2005/2006 Target	2005/2006 Result	Variance %
Sewerage spills contained within 5 hours	100%	100%	0%

### Variance Report – Containment of Sewer Spillages

All sewer spills were contained in less than 5 hours. This can be attributed to consistently prompt response to attend system failures.

## Customer Complaints Indicators

Indicator (Complaints per 1,000 customers)	2005/2006 Target	2005/2006 Result	Variance %
Water quality complaints	6.4	5.3	-17%
Water supply reliability complaints	4.2	1.4	-67%
Sewerage service quality and reliability complaints	2	0.1	-95%
Affordability complaints	1.83	0.16	-91%
Billing complaints	No target set	0.3	-
Pressure complaints	No target Set	3.8	-
Sewerage odour complaints	1	1.3	30%
Other complaints	1.9	1.8	-5%

### Variance Report – Customer Complaints Indicators

Most customer complaint categories were below their respective targets except for sewerage odour complaints.

The largest number of complaints relates to water quality and most of these are a result of poor raw water quality following rainfall events in October and November.

No target was set for Billing and Pressure complaints in the 2005/2006 corporate plan.

In 2005/2006 the Authority received 216 pressure complaints.

The number of odour complaints exceeds the target, the majority of odour complaints are a result of algal growth on lagoons at Mooroopna and Seymour wastewater management facilities. Odour management plans have been implemented to help monitor and control odours.

The other complaints consist mainly of sewer subsidence and reinstatement complaints.

## Environmental Performance Indicators

### Reclaimed Water Reuse by Wastewater Management Facility

Wastewater Management Facility Reclaimed water reuse (volume)	Target (%) 2005/2006	2005/2006 Result (%)	Variance (%)
Alexandra	22	24	+1
Avenel	0	0	0
Bonnie Doon	100	100	0
Broadford	100	100	0
Cobram	100	100	0
Eildon	0	0	0
Euroa	100	100	0
Girgarre	0	0	0
Kilmore	100	100	0
Kyabram	100	100	0
Mansfield	100	89	-11
Marysville	100	100	0
Mooroopna	100	100	0
Murchison	0	0	0
Nagambie	100	100	0
Nathalia	100	100	0
Numurkah	100	100	0
Seymour	100	100	0
Shepparton	60	61	+1
Stanhope/ Rushworth	0	0	0
Strathmerton	0	0	0
Tatura	100	61	-39
Tongala	100	100	0
Upper Delatite	100	100	0
Violet Town	0	0	0
Wallan	100	100	0
Yea	100	100	0

% Reused = (Volume reused/ Volume exiting last process unit of the facility)\* 100

### Variance Report - Reclaimed Water Reuse by Wastewater Management Facility

Climatic conditions delayed the start to the irrigation season therefore an emergency discharge of reclaimed water from the Tatura and Mansfield wastewater management facilities took place.

## Biosolids Reuse by Wastewater Management Facility

Wastewater Management Facility Biosolids Reuse (dry mass).	Target (%) 2005/2006	2005/2006 Result (%)	Variance (%)
Alexandra	No target set	N/A	0
Avenel	No target set	N/A	0
Bonnie Doon	No target set	N/A	0
Broadford	No target set	N/A	0
Cobram	No target set	N/A	0
Eildon	No target set	N/A	0
Euroa	No target set	N/A	0
Girgarre	No target set	N/A	0
Kilmore	No target set	N/A	0
Kyabram	No target set	N/A	0
Mansfield	No target set	N/A	0
Marysville	No target set	N/A	0
Mooroopna	No target set	N/A	0
Murchison	No target set	N/A	0
Nagambie	No target set	N/A	0
Nathalia	No target set	N/A	0
Numurkah	No target set	N/A	0
Seymour	No target set	N/A	0
Shepparton	No target set	N/A	0
Stanhope/ Rushworth	No target set	N/A	0
Strathmerton	No target set	N/A	0
Tatura	No target set	N/A	0
Tongala	No target set	N/A	0
Upper Delatite	No target set	N/A	0
Violet Town	No target set	N/A	0
Yea	No target set	N/A	0
Total	34	215	+523

### Variance Report – Biosolids Reuse by Wastewater Management Facility

The variation is due to the spreading the stockpile of biosolids from the Cobram wastewater management facility. The Cobram facility produced approximately 176 dry tonnes of biosolids in 2005/2006 and reused 6,442 dry tonnes which was removed from the Cobram lagoon system in 2004/2005.

Due to the nature of Goulburn Valley Water's lagoon based treatment systems reuse can include 20 years of biosolids accumulation being reused in one year. Therefore reuse figures will often be greater than 100% and in some cases in the thousands of percent greater than what is produced annually.

**Wastewater Treatment Standards by Wastewater Management Facility**

<b>Number of analyses complying with licence agreements as % of samples.</b>	<b>Target (%) 2005/2006</b>	<b>2005/2006 Result ((%)</b>	<b>Variance (%)</b>
Alexandra	100	100	0
Avenel	100	100	0
Bonnie Doon	100	100	0
Broadford	100	100	0
Cobram	100	100	0
Eildon	100	100	0
Euroa	100	100	0
Girgarre	100	100	0
Kilmore	100	100	0
Kyabram	100	100	0
Mansfield	100	100	0
Marysville	100	100	0
Mooroopna	100	100	0
Murchison	100	100	0
Nagambie	100	100	0
Nathalia	100	100	0
Numurkah	100	100	0
Seymour	100	100	0
Shepparton	100	100	0
Stanhope/ Rushworth	100	100	0
Strathmerton	100	100	0
Tatura	100	100	0
Tongala	100	100	0
Upper Delatite	100	100	0
Violet Town	100	100	0
Yea	100	100	0

**Variance Report – Wastewater Treatment Standards by Wastewater Management Facility**

All 26 wastewater management facilities achieved full compliance with EPA licence and conditions for 2005/2006

# Goulburn Valley Region Water Authority

## Performance statement for 2005/2006

In our opinion, the accompanying Statement of Performance of Goulburn Valley Region Water Authority in respect of the year ended 30 June 2006 is presented fairly in accordance with the Financial Management Act 1994.

The statement outlined the relevant performance indicators as determined by the responsible Minister, the actual results achieved for the year against pre-determined performance targets, and an explanation of any significant variance between the actual results and performance targets.

As at the date of signing, we are not aware of any circumstance which would render any particulars in the Statement to be misleading or inaccurate.



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**J.A. Houghton**  
Chair



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**L.J. Gleeson**  
Chief Executive Officer

Date: 6 September 2006



AUDITOR GENERAL  
VICTORIA

INDEPENDENT AUDIT REPORT

Goulburn Valley Region Water Authority

To the Members of the Parliament of Victoria and Members of the Board of the Authority

**Matters Relating to the Electronic Presentation of the Audited Performance Statement**

This audit report for the financial year ended 30 June 2006 relates to the performance statement of Goulburn Valley Region Water Authority included on its web site. The Members of the Board of Goulburn Valley Region Water Authority are responsible for the integrity of the web site. I have not been engaged to report on the integrity of the web site. The audit report refers only to the statements named below. An opinion is not provided on any other information which may have been hyperlinked to or from these statements. If users of this report are concerned with the inherent risks arising from electronic data communications they are advised to refer to the hard copy of the audited performance statement to confirm the information included in the audited performance statement presented on this web site.

**Scope**

*The Statement of Performance*

The accompanying statement of performance for the year ended 30 June 2006 of Goulburn Valley Region Water Authority consists of the statement, the related notes and the performance statement certification.

*Members' Responsibility*

The Members of the Board of Goulburn Valley Region Water Authority are responsible for the preparation and presentation of the statement of performance and the information it contains.

*Audit Approach*

As required by the *Audit Act 1994*, an independent audit has been carried out in order to express an opinion on the statement of performance. The audit has been conducted in accordance with Australian Auditing Standards to provide reasonable assurance as to whether the statement of performance is free of material misstatement.

The audit procedures included:

- examining information on a test basis to provide evidence supporting the amounts and disclosures in the statement
- obtaining written confirmation regarding the material representations made in conjunction with the audit
- reviewing the overall presentation of information in the statement of performance.

These procedures, which did not extend to an assessment of the relevance or the appropriateness of the performance indicators contained within the statement, have been undertaken to form an opinion as to whether, in all material respects, the statement of performance is presented fairly in accordance with the *Financial Management Act 1994*.

The audit opinion expressed in this report has been formed on the above basis.

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Auditing in the Public Interest



AUDITOR GENERAL  
VICTORIA

**Independent Audit Report (continued)**

**Independence**

The Auditor-General's independence is established by the *Constitution Act 1975*. The Auditor-General is not subject to direction by any person about the way in which his powers and responsibilities are to be exercised. The Auditor-General and his staff and delegates comply with all applicable independence requirements of the Australian accounting profession.

**Audit Opinion**

In my opinion, the statement of performance of Goulburn Valley Region Water Authority in respect of the 2006 financial year is presented fairly in accordance with the *Financial Management Act 1994*.

MELBOURNE  
8 September 2006



JW CAMERON  
Auditor-General