

DELIVERY PROGRAM PROGRESS REPORT

January - June 2017



Goldenfields
Water

Goldenfields Water County Council

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MESSAGE FROM THE GENERAL MANAGER

The start of 2017 marked a significant milestone in our organisation's history. It is 20 years since Goldenfields Water County Council was formed to provide essential water supply services to the community.

Over the last two decades, the Board and staff of Goldenfields Water, both past and present, have responded to many challenges in the water sector, including drought, population growth, ageing infrastructure and other reform. It is their efforts that have seen:

- Almost \$124 million worth of new water infrastructure delivered
- A 14 percent increase in the region's water storage capacity
- Enough water produced to fill over 77,000 Olympic-size swimming pools.

When you consider that every member of every local community relies on water each day, the positive effect these efforts continue to have on people's lives cannot be emphasised enough.

To help celebrate our 20-year anniversary, in June 2017 we proudly unveiled our latest achievement – the completion of a modern, purpose-built workshop at Goldenfields Water's new works depot in Temora.

The new Peter 'Scruff' McNuff workshop facility (named in memory of a valued workmate and close friend to Goldenfields Water's staff) ensures we can meet the increasing demands on the water supply network over the next 20 years and beyond.

A garden in front of the workshop was also named the John B McGregor Memorial Garden to honour one of Goldenfields Water's original board members who tirelessly served as the former Young Shire delegate from the day our organisation was proclaimed in 1997.

Further details about our other major achievements and highlights during January to June 2017 are also included in this latest Delivery Program Progress Report.

Phillip Rudd
General Manager



1. INTRODUCTION

About this report

As a NSW county council, Goldenfields Water is required as part of the Integrated Planning and Reporting framework for NSW local government to implement a suite of interrelated strategic planning documents.

The documents include a long-term Business Activity Strategic Plan, a four-year Delivery Program as well as an annual Operational Plan. These documents are supported by the Resourcing Strategy, which comprises a Long Term Financial Plan, Workforce Management Plan and an Asset Management Plan.

At least every six months, a progress report must be produced that provides information to the community about Goldenfields Water's progress towards achieving the objectives set out in its four-year Delivery Program.

This current progress report covers the period from January through to June 2017, which represents the final six months of Goldenfields Water's Delivery Program for 2013/17.

Highlights of Goldenfields Water's key achievements for the period January-June 2017 are provided in Section 2.

The detailed progress report in Section 3 uses icons to show the status of each project, program or action. A comment is also provided about the specific progress made so far in completing each project, program or action.



Green - 50% or more complete



Amber - Less than 50% complete



Red - Not yet started



PROFILE

Goldenfields Water is a single-purpose county council that has been responsible for providing water supply services to many communities in the South West Slopes and Riverina regions of NSW since 1997.

Goldenfields Water's supply system covers 22,500 square kilometres between the Lachlan and Murrumbidgee rivers. It services over 46,000 people and includes more than 2,400 kilometres of water mains (the longest in NSW).

Water is sourced from protected natural catchments at Jugiong, Oura, Mt Arthur, Mt Daylight and Hylands Bridge before undergoing a world-class purification process at either of its two water treatment plants.

As a county council Goldenfields Water is a unique organisation given it is made up of seven constituent councils that each depend on it to deliver essential drinking water for their communities.

Goldenfields Water's seven constituent councils are:

- Bland Shire Council
- Coolamon Shire Council
- Junee Shire Council
- Temora Shire Council
- Cootamundra-Gundagai Regional Council
- Narrandera Shire Council
- Hilltops Council.

Currently, Goldenfields Water supplies all drinking water directly to the almost 11,000 rural, residential, commercial and other properties in the local government areas of Bland, Coolamon, Junee, Temora, and parts of Cootamundra-Gundagai and Narrandera.

Goldenfields Water supplies water in bulk to Cootamundra-Gundagai and Hilltops councils, which then distribute water directly to their residents (except those already supplied directly by Goldenfields Water in parts of Cootamundra-Gundagai).

It also provides non-potable water (untreated water for non-drinking purposes) directly to 250 properties as well as water in bulk to Riverina Water County Council.



MISSION STATEMENT

To provide regional economic opportunity and lifestyle choices through provision of a quality water supply by innovative leadership showing environmental responsibility in cooperation with the community, constituent councils and governments.

VISION

To be innovative leaders in the supply and distribution of water through regional efficiency, technical excellence and customer service.

VALUES

Integrity

All staff act in the best interest of the communities that we serve, demonstrating and promoting moral and ethical principles in all that we do.

Trust

Built on from the value of Integrity, mutual trust is established between teams and staff at all levels. Open communication lines and transparency in our operations reflects and further builds on this trust.

Respect

All staff treat others with courtesy, politeness and kindness. Differences in viewpoints and beliefs are recognised and considered, with all people being treated fairly and equally.

Teamwork

All staff work together collaboratively and support one another in achieving the operational objectives of Goldenfields Water. Our staff understand the importance of working with each other to achieve our objectives.

Continuous Improvement

Staff feel confident and comfortable to offer ideas and suggestions to ensure that Goldenfields Water is continually working to deliver better services to our community and finding more efficient ways of undertaking business.



STRATEGIC PRIORITIES

This progress report is categorised in-line with the nine strategic priorities established by Goldenfields Water's long-term Business Activity Strategic Plan. The objectives and strategies required to achieve these nine priorities are outlined in the 2013/17 Delivery Program.

1. Excellence in Service Provision

Provision of excellence in delivery of water supply and customer service to all stakeholders.

2. Maximising Regional Water Supply

Planning of water supply for regional development through network analysis and partnerships with constituent councils.

3. Strategic Water Management

Demand management and efficiency improvements through customer awareness and selective asset enhancement.

4. Best Practice Pricing

Generation of income through transparent, equitable and solution driven pricing structures.

5. Proactive Customer Relations

Promotion of customer relations through communication, customer orientation of staff and targeted information delivery.

6. Environmental Protection and Sustainability

Environmental stewardship in carrying out of construction and operational activities.

7. Efficient Operations

Efficiency driven by use of technology, monitoring and performance analysis.

8. Highly Skilled and Energetic Workforce

Highly skilled and driven workforce encouraged by challenging positions and reward for effort and innovation.

9. Financially Sustainable

Financial planning based upon delivery of efficiencies and recovery of costs with growth built upon customer focused solutions.



2. HIGHLIGHTS AND ACHIEVEMENTS

The following is a snapshot of some of Goldenfields Water's major achievements for the period January–June 2017.

Strategic Priority: Financially Sustainable

First in state to turn on MyH2O for customers.

In March 2017, Goldenfields Water became the first NSW water utility to provide its customers in the local government areas of Bland, Coolamon, Junee, Temora, and parts of Cootamundra-Gundagai and Narrandera, with access to MyH2O.

Linked to the smart meter technology installed in customers' water meters, MyH2O is a completely free online service that gives customers instant knowledge about how much water is being used at their property every hour and how much it is costing them.

MyH2O can be accessed from any computer, smart phone or other mobile device, and customers can even choose their own water consumption targets with email and SMS alerts.

Visit: www.myh2o.gwcc.nsw.gov.au

Strategic Priority: Proactive Customer Relations

New look Goldenfields Water unveiled.

Goldenfields Water's first major makeover in two decades was completed in May 2017, with a new logo, brand and website.

The updated look symbolises the start of an era of new technology, solutions and customer service at Goldenfields Water.

The logo and brand is modern, innovative and a sign of quality, which represent the kind of water services Goldenfields Water wants to deliver to its customers each day.

Interacting with Goldenfields Water and finding out more about its water supply services also became easier and quicker for customers with the new, long-awaited website launched and offering a range of modern features.

Visit www.gwcc.nsw.gov.au.

Strategic Priority: Efficient Operations

Opening of new Temora facility marks 20 year milestone.

As part of its 20-year anniversary celebrations, in June 2017 Goldenfields Water officially opened a modern, purpose-built workshop at its original depot in Temora.

The new workshop improves Goldenfields Water's capacity to manufacture and repair infrastructure more efficiently as well as develop innovative solutions for the network.

It includes an overhead crane to boost the site's functionality and associated store, office and amenity facilities.

Importantly, access to resources and technology such as this means Goldenfields Water can deliver better water supply services to the over 46,000 people that depend on it each day for their water.

Strategic Priority: Environmental Protection and Sustainability

GWCC500 Wildlife Corridor Project

Goldenfields Water's efforts to enhance biodiversity in the region were given a boost with its GWCC500 Wildlife Corridor Project extended until the end of 2018 due to the significant amount of public interest.

Working closely with Riverina Local Land Services and the Lake Cowal Conservation Centre, the project has so far seen 80 hectares of land weeded, 40,000 natives planted, 28 schools participate in educational workshops, and 14 other environmental workshops held.

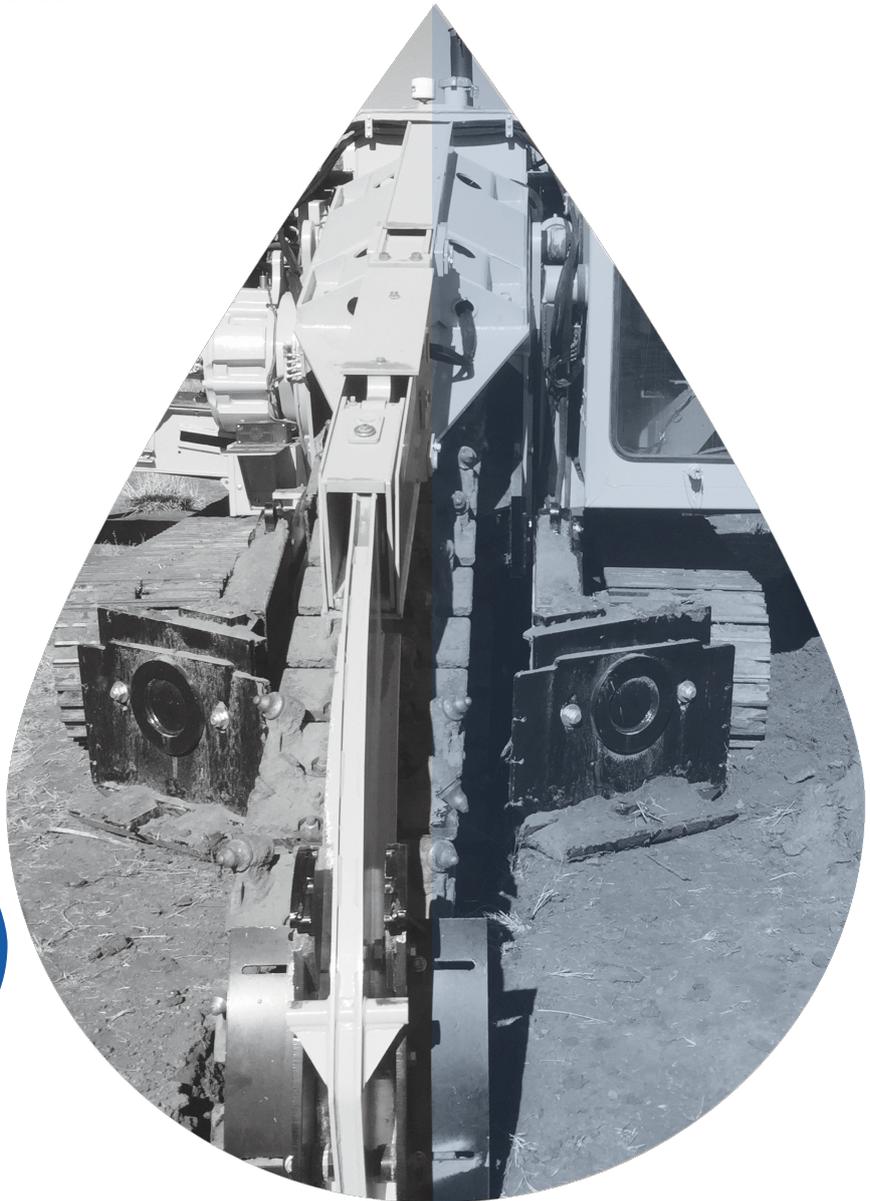
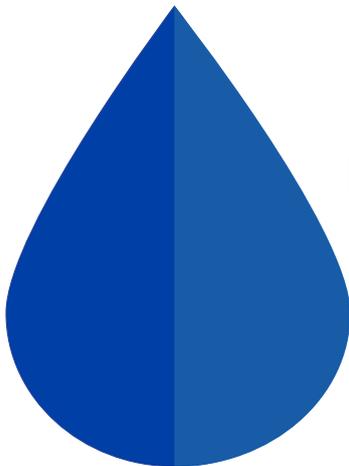
Importantly, following an extensive Expressions of Interest process, local landholders have dedicated 80 hectares of land to the project. Agreements with these landholders were finalised in March 2017 and revegetation planting was undertaken in June 2017.

2. HIGHLIGHTS AND ACHIEVEMENTS continued

This crucial work is building stronger ecosystems by rehabilitating areas impacted by pipeline construction activities and establishing links between bushland areas across a wildlife corridor spanning 500 kilometres.

Students have also been given the information and tools required to regenerate native vegetation in their local area and learn vital conservation skills.

The project is supported with funding from the NSW Office of Environment and Heritage's Environmental Trust - via its Environmental Restoration and Rehabilitation as well as Environmental Education grants programs.





3. PROGRESS REPORT

The following is Goldenfields Water’s report on its progress towards achieving the strategic objectives and implementing the strategies in its Delivery Program during the period January- June 2017. Progress is reported under Goldenfields Water’s nine strategic priorities

It also provides the status of programs, projects and other actions as at June 2017, which signals the end of Goldenfields Water’s four-year Delivery Program for 2013/17.

OBJECTIVE 1 - EXCELLENCE IN SERVICE PROVISION			
Monitor compliance and develop remedial if compliance is not met			
DP Action	Operational Plan Action	Progress	Comment
DP 1.1.1 Develop a monitoring system to document actual results versus targets	Implement a water quality database	100% 	Database has been established, additional functionality and modules to be implemented over coming years.
DP 1.1.2 Report to Council with recommendations to improve compliance on a priority scale	Develop new backflow prevention policy Develop meter replacement policy	100% 	Backflow policy has been developed and approved by Council.
DP 1.1.3 Compliance improvements implemented	Develop database to capture complaints, service notifications with reporting functionality	100% 	Database has been created.
DP 1.1.4 Ensure water quality compliance	Revise and implement Drinking Water Management System. Develop system procedures to support DWMS	100% 	Drinking water Management System developed, pending approval from Public Health.



OBJECTIVE 2 - MAXIMISING REGIONAL WATER SUPPLY

Regularly monitor urban and village growth and augment supply as required

DP Action	Operational Plan Action	Progress	Comment
DP 2.1.1 Liaise with general purpose councils to understand areas to be developed	Develop Integrated Water Cycle Management Plan with Constituent Councils	50% 	Multi-year project

Develop knowledge of available capacity in urban areas

DP Action	Operational Plan Action	Progress	Comment
DP 2.2.1 Maintain network analysis of water systems in GWCC area	Develop water model of all schemes, calibrate with meter and SCADA data	80% 	Water model has been completed, undertaking validation of model.

Better use of Rural Water Supplies

DP Action	Operational Plan Action	Progress	Comment
DP 2.3.1 Develop data network to improve regional scheme	Complete 98% of billing from Taggle network	100% 	October water bills used over 98% taggle data.
DP 2.3.2 Development of rural water connections to increase connections	Finalise stage 1 design of Mandamah	100% 	Stage 1 design has been completed.

OBJECTIVE 3 - STRATEGIC WATER MANAGEMENT

Develop opportunity through demand management

DP Action	Operational Plan Action	Progress	Comment
DP 3.1.1 Develop demand management policy and education	Develop demand management policy and incorporate into integrated water cycle management plan	0% 	Scheduled for completion after IWCM is completed.

Improve efficiency of water use in GWCC area

DP Action	Operational Plan Action	Progress	Comment
DP 3.2.1 Strategically connect new services to increase efficiency	Progress connections of previously refused customers based on logger and model data	100% 	Ongoing, applications are processed as they are received.
DP 3.2.2 Utilise data network to improve water use efficiency	Develop leak management policy	100% 	Policy has been adopted.



OBJECTIVE 3 - STRATEGIC WATER MANAGEMENT

Proactively support regional development

DP Action	Operational Plan Action	Progress	Comment
DP 3.3.1 Support businesses within GWCC area	Review effectiveness of local preference in procurement policy	100% 	Procurement Policy has been revised and adopted by Council
DP 3.3.2 Participation in Pilot Riverina Joint Organisation	Attend REROC Meetings	100% 	Meetings have been attended.

OBJECTIVE 4 - BEST PRACTICE PRICING

Generate sufficient revenue to fund operating expenditure and long term capital funding commitments

DP Action	Operational Plan Action	Progress	Comment
DP 4.1.1 Review Bulk Council pricing structure	Implement bulk agreements between GWCC and constituent Councils	50% 	Agreement between GWCC and Cootamundra-Gundagai has been executed, awaiting Hilltops Council.

OBJECTIVE 5 - PROACTIVE CUSTOMER RELATIONS

Provide good communication and responsive action

DP Action	Operational Plan Action	Progress	Comment
DP 5.1.1 Increase community awareness through advertising and education	Revise GWCC internet site	100% 	New website has been implemented. Water stations have been delivered to constituent councils
	Install water stations at constituent Councils	100% 	
DP 5.1.2 Reinforce throughout the organisation that Council is customer orientated	Develop customer satisfaction survey, conduct, analyse and respond to results	100% 	Survey has been completed in March 2017.
DP 5.1.3 Provide information to constituent Councils to enhance operation	Explore sharing of information between GWCC and constituent Councils	100% 	Ongoing discussions to identify opportunities.



OBJECTIVE 6 - ENVIRONMENT PROTECTION AND SUSTAINABILITY

Operate the system in environmentally sustainable manner

DP Action	Operational Plan Action	Progress	Comment
DP 6.1.1 Minimise carbon footprint	Review fleet purchase and energy minimising opportunities	100% 	Vehicles are reviewed annually.

Engage community in sustaining environmental habitats

DP Action	Operational Plan Action	Progress	Comment
DP 6.1.2 Develop and implement GWCC500 Wildlife Corridor Project	Run regional workshops, undertake revegetation and monitoring programs	100% 	A number of education activities have been undertaken
DP 6.1.3 Progress partnership with Riverina Local Land Services	Explore partnership/project opportunities with Riverina Local Land Services	100% 	Continuation of GWCC500 project with LLS is due for completion in 2018.

OBJECTIVE 7 - EFFICIENT OPERATIONS

Operate and maintain the system for optimum effectiveness and efficiency

DP Action	Operational Plan Action	Progress	Comment
DP 7.1.1 Implement Asset Management Plans	Review and revise Asset Management Plan	25% 	Asset register is currently being updated prior to the delivery of a new AMP, multi-year project, due for completion in 2017/18.
DP 7.1.2 Develop data network to enhance operational efficiency	Implement data management package to assist in network analysis	100% 	The engagement of an external Integrator for the delivery of a new SCADA network has been completed
DP 7.1.3 Streamline operations for greater efficiencies	Implement mobile data capture forms for WQ measurements	50% 	Software and database has been developed, multi-year project set for completion in 2018/19.

Monitor and record operational performance and failures

DP Action	Operational Plan Action	Progress	Comment
DP 7.2.1 Ongoing organisational structure review	Implement new organisational structure. Monitor and address any problems as they arise	100% 	Organisational restructure completed.



OBJECTIVE 7 - EFFICIENT OPERATIONS

Organise pipeline replacement to achieve economies of scale and efficiencies

DP Action	Operational Plan Action	Progress	Comment
DP 7.3.1 Develop designs to cover a complete council term (4 years)	Develop capital works program for 4 years, including budgets and scope of works	50% 	Capital work projects have been compiled, prioritisation of works remaining.

Great GIS platform for efficient management

DP Action	Operational Plan Action	Progress	Comment
DP 7.4.1 Create GIS layers to enhance scheme management	Additional Layers: Topology, environmental sensitive areas (Flora, Fauna), DBYD. Explore data share between GWCC and constituent councils	50% 	Discussions underway with a number of constituent councils regarding GIS data sharing.

Efficiently manage resources by utilising technology and regional footprint

DP Action	Operational Plan Action	Progress	Comment
DP 7.5.1 Develop systems using electronic workforce coordination	Implement works management solution with mobile computing	0% 	Onhold pending outcome of corporate software upgrade
DP 7.5.2 Mobile access to systems for efficient updating of data	Improve bandwidth between GWCC facilities	100% 	Additional lines have been installed and load balancing switch installed.
DP 7.5.3 Analyse resourcing strategy	Utilise external parties as required	100% 	Third parties are engaged as required.



OBJECTIVE 8 - HIGHLY SKILLED ENERGETIC WORKFORCE

Create positions that are fulfilling and adequately paid

DP Action	Operational Plan Action	Progress	Comment
DP 8.1.1 Implement Workforce Plan	Develop workforce plan	100% 	Workforce Plan developed.

Develop a highly skilled workforce

DP Action	Operational Plan Action	Progress	Comment
DP 8.2.1 Provide training based on Council's needs and individual training requirements	Develop training matrix for all positions. Introduce professional development targets and monitor	100% 	Training Planning has been complete for 2017 - 2019.
DP 8.2.2 Multi-skill staff to fill gaps	Develop staff succession plan.	0% 	Action item within workforce management plan for 2018/2019.
	Provide training as defined in plan	100% 	Staff development plans have been implemented, training being provided as per plan.
DP 8.2.3 Up-skilling staff	Provide ongoing staff development opportunities as they arise	100% 	Development opportunities supported as they arise.

Increase motivation and productivity of staff

DP Action	Operational Plan Action	Progress	Comment
DP 8.3.1 Improve tools and environment	Upgrade furniture and facilities	100% 	Open plan furniture at Administration building has been replaced.



OBJECTIVE 9 - FINANCIALLY SUSTAINABLE

Have appropriate and efficient operation

DP Action	Operational Plan Action	Progress	Comment
DP 9.1.1 Improve procurement compliance and efficiency	Move to common platform for software and hardware	100% 	Software and hardware have been migrated to common platforms where possible.
DP 9.1.2 Pursue commercial opportunities	Explore construction opportunities with constituent councils	100% 	Ongoing as opportunities arise.
DP 9.1.3 Meter replacement to ensure income is maximised	Replace meters as defined in water meter replacement policy	100% 	Water meters are replaced as per policy.
DP 9.1.4 Optimise plant selection to ensure best fit for purpose, reduce running cost and resale value	Review utilisation data, resale data prior to selecting replacement / new plant	100% 	Ongoing, plant are purchased for best whole of life costing.

Generate income from diversification

DP Action	Operational Plan Action	Progress	Comment
DP 9.2.1 Establish data network and offer services to customers	Implement data access portal for GWCC Customers	100% 	My H2H0 has been implemented, first in NSW.
DP 9.2.1 Develop plan to utilise plant when not in use	Define hire rates for GWCC plant and explore rental agreements with constituent Councils	100% 	Completed, ongoing pending internal review of oncost.
DP 9.2.3 Pursue external contracts, investigate tenders and expressions of interest as they arise	Review opportunities as they arise	100% 	Opportunities are reviewed as they arise.



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