

DELIVERY PROGRAM PROGRESS REPORT

July - December 2016



Innovation & Efficiency

Goldenfields Water County Council

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MESSAGE FROM THE GENERAL MANAGER

2016 demonstrated a transition in our efforts to become an industry leader in providing high-quality drinking water supply services with a strong focus on customer satisfaction.

Work continued on a number of exciting initiatives that embraces modern technology to help achieve better services for our customers. These initiatives include implementing the MyH2O online customer portal, rolling-out a new website and, in partnership with our constituent councils, giving local communities access to free drinking water refill stations.

Undoubtedly, our financial sustainability is the key to providing successful outcomes for the organisation and our customers. This allows us to sustainably complete major capital projects, recurrent renewal programs and service delivery actions we've committed to achieving within our Operational Plan. In the second half of 2016, we were pleased to report another very sound operating surplus of \$5.6 million for the previous financial year.

By the end of November we had already delivered almost \$900,000 worth of capital investment in new projects, equipment and other infrastructure for 2016/17. Close to \$500,000 had also been spent to renew other key pieces of the water supply system

including renewal works of treatment plants, pump stations, pipelines and bores. Construction continued on a modern, purpose-built workshop facility at our Temora depot, which will give us the capacity to manufacture and repair infrastructure more efficiently as well as develop innovative solutions for the network.

Further details about Goldenfields Water's major achievements during July to December 2016 are included within this progress report.

After announcing a new era for our Board in October 2016 and with our staff dedicated to innovative, long-term infrastructure planning, the future Goldenfields Water is looking very positive.

Phillip Rudd
General Manager



1. INTRODUCTION

About this report

This progress report provides information to the community about Goldenfields Water's achievements derived from initiatives set out in its Delivery Program and Operational Plan. It covers the period from July through to December 2016.

Goldenfields Water must produce a Delivery Program every four years in accordance with Section 406 of the Local Government Act 1993. It identifies the key activities committed to undertake to meet the long-term priorities and aspirations outlined in each of the constituent Council's Community Strategic Plans.

Each year Goldenfields Water must also produce an Operational Plan. The Operational Plan identifies the individual projects, programs and actions that Goldenfields Water will complete in a specific year to achieve the commitments in its Delivery Program.

How to read this progress report

Highlights of Goldenfields Water's key achievements for the period July-December 2016 is 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.

The progress report is categorised in-line with the key themes set out in Goldenfields Water's Delivery Program.

Strategic priorities

1. Excellence in Service Provision
2. Maximising Regional Water Supply
3. Strategic Water Management
4. Best Practice Pricing
5. Proactive Customer Relations
6. Environmental Protection and Sustainability
7. Efficient Operations
8. Highly Skilled and Energetic Workforce
9. Financially Sustainable



Green - 50% or more complete



Amber - Less than 50% complete



Red - Not yet started

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
Trust
Respect
Teamwork
Continuous Improvement



2. HIGHLIGHTS AND ACHIEVEMENTS

The following is a snapshot of some of Goldenfields Water's major achievements for the period July–December 2016.

Delivery Program **Theme: Proactive Customer Relations**

Free drinking water refill stations delivered to constituent councils

As part of an initiative to provide the community with access to free drinking water, Goldenfields Water invested around \$50,000 to supply eight water refill stations to councils in Temora, Bland, Coolamon, Junee, Cootamundra-Gundagai, Narrandera and Hilltops.

Earmarked for popular public spaces, the water refill stations will make it easy for residents and visitors to access free, fresh drinking water.

In December 2016 the first of the new refill stations was installed in Temora just in time for the community to enjoy top quality drinking water over summer.

Goldenfields Water continues to work closely with other local councils to have the remaining water stations installed as soon as possible.

New website under construction

Work to build Goldenfields Water's new, long-awaited website was completed in the second half of 2016.

From a better browsing experience and more user-friendly content through to improved accessibility and integration with social media,

the modern website will offer a range of new features that make it easier and quicker for customers and others to interact with Goldenfields Water and find out more about its water supply services.

The new website is expected to be officially launched in early 2017.

Delivery Program **Theme: Environment Protection and Sustainability**

GWCC500 Wildlife Corridor Project

Goldenfields Water's conservation efforts to enhance biodiversity in the region continued with another successful six months for its GWCC500 Wildlife Corridor Project.

Working closely with Riverina Local Land Services and the Lake Cowell Conservation Centre, by December 2016 the project had seen 80 hectares of land weeded, 40,000 natives planted, 28 schools participate in educational workshops, and 14 other environmental workshops held.

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 kilometers. Importantly, 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.

Delivery Program **Theme: Financially Sustainable**

State's first MyH2O customer portal on the way

Work to setup the MyH2O customer portal was completed in the last half of 2016.

Once final testing is completed and it is launched in early 2017, Goldenfields Water will become the first NSW water utility to give its customer's access to MyH2O .

A free, online and easy-to-use service, MyH2O will allow customers to:

- Monitor their daily water usage and find ways to reduce water consumption
- Watch how much their daily water use is costing and find ways to reduce bills
- Choose their own water consumption targets and set up email and SMS alerts
- Add any of their properties and give others access to view water usage details

MyH2O is a great example of how Goldenfields Water is leading the way with the use of new technology to deliver a better service for its customers.



3. PROGRESS REPORT

The following is Goldenfields Water’s report on its progress in implementing actions from the current Delivery Program and Operational Plan during the period July–December 2016. It also provides the status of these programs, projects and other actions as at December 2016.

Progress is reported under the nine key themes outlined in Goldenfields Water’s Delivery Program for 2013/14–2016/17. These themes are based on the Priority Community needs identified via the constituent Council’s Community Strategic Plans.

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	10% 	Trialling a new system “Water Outlook” is currently being implemented with a Laboratory module set for use in 2017.
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	60% 	Workshops have been undertaken, draft revision of DWMS is currently being reviewed.



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% 	First workshop has been undertaken with key stakeholders.

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	40% 	Contract has been awarded for the development of water model. Hydraulic model software has been purchased.

Netter 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	80% 	Draft detailed design has been completed and submitted to GWCC for review.

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	50% 	Ongoing, applications are processed as they are received.
DP 3.2.2 Utilise data network to improve water use efficiency	Develop leak management policy	0% 	Scheduled to be undertaken once MyH2O is operational.



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	50% 	Meetings have been attended.

OBJECTIVE 4 - BEST PRACTICE PRICING

Generate sufficient revenue to fund operating expenditure and long term capital finding 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.

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	80% 	New website has been built, content is being moved over. 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	20% 	Communications consultant has been engaged to develop survey with GWCC.
DP 5.1.3 Provide information to constituent Councils to enhance operation	Explore sharing of information between GWCC and constituent Councils	50% 	Discussions underway with a number of constituent councils regarding data sharing.



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	50% 	Asset register is currently being updated prior to the delivery of a new AMP
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.

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.

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.



OBJECTIVE 7 - EFFICIENT OPERATIONS

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	50% 	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	0% 	Scheduled for completion in 4th quarter.

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	10% 	Scheduled for completion in 4th quarter.
DP 8.2.2 Multi-skill staff to fill gaps	Develop staff succession plan.	0% 	Scheduled for completion in 4th quarter.
	Provide training as defined in plan	0% 	Scheduled for completion in 4th quarter.
DP 8.2.3 Up-skilling staff	Provide ongoing staff development opportunities as they arise	50% 	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	50% 	Ongoing as opportunities arise.
DP 9.1.3 Meter replacement to ensure income is maximised	Replace meters as defined in water meter replacement policy	50% 	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	50% 	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	80% 	My H2H0 has been created and populated with data. Final testing is underway before launch.
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	0% 	Scheduled for 4th quarter
DP 9.2.3 Pursue external contracts, investigate tenders and expressions of interest as they arise	Review opportunities as they arise	50% 	Opportunities are reviewed as they arise.