



Goldenfields
Water

DELIVERY PROGRAM UPDATE

January - June 2019



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Message from the General Manager

Delivering the community's essential water supply services each day requires a firm commitment to innovative, long-term planning.

The January to June 2019 period represented the final six months of the 2018/19 Operational Plan, derived from the Delivery Program covering the period 2017/2021.

Our Delivery Program sets the clear strategic direction needed to support the local region's residents, economy, environment and growth with a quality, reliable and value for money water supply.

During the first six months of 2019 we continued work on our Delivery Program's key priorities – protecting and enhancing water quality as well as renewing ageing infrastructure.

Investment in a range of programs commenced to assure the quality of our water from the natural catchments where it is sourced through to our customers' taps. Providing the community with water that meets or exceeds the Australian Drinking Water Guidelines is one of our major Delivery Program commitments.

We also set about significantly increasing the renewal of key water supply infrastructure including treatment plants, pump stations, pipelines, bores and other vital equipment. This work aims to boost the reliability of the water services customers depend on today as well as meet future performance and capacity demands.

A detailed update on the outcomes we delivered during January to June 2019, as well as the status of other initiatives we will be continuing to implement over the next four years, is included as part of this latest Delivery Program Progress Report.

Aaron Drenovski
General Manager



Progress Report Explained

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, four-year Delivery Program and annual Operational Plan. These documents are supported by the Resourcing Strategy, which comprises a Long Term Financial Plan, Workforce Management Plan and 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 is for the period from January to June 2019, which covers the last six months of Goldenfields Water's Operational Plan, derived from the Delivery Program for 2017–2021.

Highlights of Goldenfields Water's key achievements for the January to June 2019 period are provided in Section 2 of this progress report.

The detailed progress report in Section 3 uses the icons below 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 – Completed



Blue – Progressing



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 treatment process at either of Goldenfields Water's 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 water in bulk to Riverina Water County Council as well as non-potable water (untreated water for non-drinking purposes) directly to 250 properties.

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 GWCC. 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 GWCC 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 and the strategic objectives and strategies outlined in its 2017–2021 Delivery Program to achieve those priorities.

Strategic Priority 01: Excellence in Service Provision

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

Strategic Priority 02: Maximising Regional Water Supply

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

Strategic Priority 03: Strategic Water Management

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

Strategic Priority 04: Best Practice Pricing

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

Strategic Priority 05: Proactive Customer Relations

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

Strategic Priority 06: Environmental Protection and Sustainability

Objective: Environmental stewardship in carrying out of construction and operational activities.

Strategic Priority 07: Efficient Operations

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

Strategic Priority 08: Highly Skilled and Energetic Workforce

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

Strategic Priority 09: Financially Sustainable

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



Highlights and Achievements

The following is a snapshot of some of Goldenfields Water's major achievements for the period January to June 2019.

Strategic Priority 01: Excellence in Service Provision

Bulk Filling Stations alleviate dry times hardship

Goldenfields Water has installed bulk filling stations at high use locations within the scheme.

Heavily relied upon by the regions farmers to maintain farming operations and for personal water use during dry times, the filling stations significantly reduce the time required to fill trucks, with a typical 10,000L truck filling in under 30 minutes. In addition, the new stations are operated by use of an electronic key, ensuring they are accessible 24/7.

To further assist the region's farming families undergoing hardship, the Board endorsed a 25% reduction in stand pipe water charges for the period 1 October 2018 to 30 June 2019.

Strategically planned works on high risk infrastructure

Goldenfields has been utilising burst data to proactively identify pipelines at high risk of failure, ensuring capital works are focused where they are most needed. Two projects identified using this process were:

Bussenschutts Lane pipeline renewal. The project was not scheduled until 2019/2020, however with data revealing 6.5 bursts/km staff made a

recommendation to the Board for the project to be brought forward and completed within the 2018/19 financial year.

Cartwrights Hill air valve replacement program saw the programmed replacement of approximately 55 air valves during the 2018/19 financial year. This area of pipework was susceptible to bursts due to high pressure. The air valve replacement program successfully mitigated the effects of the high pressure and therefore the instances of disruptive failures.

Strategic Priority 02: Maximising Regional Water Supply

Water flows to Mandamah

The construction of the Mandamah Rural Water Supply scheme is one of Goldenfields Waters largest undertakings in recent history, with a total investment of \$10.9 million.

The construction of the new scheme will significantly expand the regions water supply network, providing farmers and residents across more than 90,000 hectares in the Mandamah region with their first ever reliable water supply.

In June 2019, Goldenfields Water completed Stage 1 of the Mandamah Rural Water Supply Scheme. The Stage 1 development included the construction of two reservoirs; capable of holding half a million litres of water each, a pump station upgrade and 60 kilometres of pipeline.



Strategic Priority 06: Environmental Protection and Sustainability & 05 Proactive Customer Relations

Water Usage and Conservation in the hand of our customers

Goldenfields Water customers have become the first water utility consumers in Australia to have the ability to access and monitor real time data about their water consumption via a mobile phone app.

The 'Goldenfields Water' App is a free service and allows customers to:

- View daily or monthly water consumption readings
- Set consumption targets and receive notifications if these targets are exceeded
- Receive potential leak notifications
- View their water bill at any stage of the quarter
- Submit service requests, such a burst pipe, broken meter, low water pressure etc

The App is a useful tool in promoting water conservation and providing an essential point of collaborative community contact.

DELIVERY PROGRAM PROGRESS REPORT

January to June 2019

The following is Goldenfields Water's detailed report on its progress towards achieving the strategic objectives and implementing the strategies in its Delivery Program during the period January - June 2019

Progress is reported under Goldenfields Water's nine strategic priorities.

It also provides the status of Goldenfields Water's key programs, projects and other actions as at June 2019, which signals the completion of the 2018/19 Operational Plan derived from the four-year Delivery Program for 2017–2021.



1: Excellence in service provision

1.1: Monitor and report compliance with regulatory, service and other organisational requirements

1.1.1: Monitoring of organisation and operational performance is regular, accessible and understandable

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.1.1.1	Monitoring of organisational and operational performance is regular, accessible and understandable.	Efficient processes implemented to ensure compliance with Local Government regulations.	Corporate Services Manager		100%	Corporate planning and reporting undertaken in accordance with Local Government requirements. Operational plan adopted by Council, progress reviewed 6 monthly, quarterly budget reviews undertaken. Annual report not yet due, but on target for completion.

1.1.3: Clearly defined levels of service for our customers

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.1.3.1	Ensure levels of service for residential customers are identified within the strategic business plan and are monitored as part of benchmark reporting.	Benchmark reporting completed. Strategic business plan to be reviewed every 4 years.	General Manager		100%	Levels of service have been identified and reported on as part of the required benchmark reporting.



1.2: Provide a reliable and quality drinking water supply

1.2.1: Water quality meets or exceeds the Australian Drinking Water Guidelines

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.1.1	Monitor water quality management plan	Water quality management plan developed and implemented	Production & Services Manager		100%	A review of Goldenfields Water's Drinking Water Management System was completed in October 2018. The review confirmed that all Public Health water quality results have conformed to the Drinking Water Management System requirements for the previous financial year. The Annual review and Report is completed in October every year and submitted to NSW Public Health for review.



1.2.2: Assets are managed strategically, across whole of life to improve delivery of services and financial management

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.2.1	Annually review asset performance data	Asset renewals are reprioritised based on performance data	Engineering Manager	●	100%	3yr asset renewal program developed following work shop. 12 month budget approved by the board
1.2.2.2	Revise and implement Asset Management Plan	Asset Management Plan adopted	Engineering Manager	●	25%	Asset system design and implementation strategy developed. Asset register structure defined. Condition monitoring manual developed. RFQ doc developed for consultant support
1.2.2.3	Undertake capital works program	Achieve greater than 85% of program	Engineering Manager	●	100%	94% of capital budget expenditure
1.2.2.4	Undertake maintenance program	Achieve greater than 85% of program	Operations Manager	●	100%	Maintenance program re air valves, stop valves & hydrants successfully undertaken and completed
1.2.2.5	Strategic review of water treatment facilities	30 Year strategic review completed at all water treatment facilities	Production & Services Manager	●	100%	The Oura 30 year Strategic Asset Management Plan has now been completed.
1.2.2.6	Review valuation of assets	Valuation completed and asset register updated	Engineering Manager	●	100%	Asset register updated and values confirmed



1.2.3: Contamination resulting from backflow is minimised

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.3.1	Develop and implement backflow prevention installation program	Achieve greater than 85% of program	Engineering Manager		85%	On track to complete per 3yr program
1.2.3.2	Identify strategic locations with our key stakeholders for fixed standpipes	Fixed standpipe locations identified in each constituent council area	Engineering Manager		75%	West Wyalong, Barmedman, and Temora complete

1.2.4: Water mains are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.4.1	Develop and implement a water main renewal program	Achieve greater than 85% of program	Engineering Manager		100%	Complete



1.2.5: Water Pumping Stations are systematically renewed based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.5.1	Develop and implement a water pumping station renewal program	Achieve greater than 85% of program	Production & Services Manager		100%	All water pump stations have been identified and included into a manual register for maintenance based on hours ran and time. Ad-hoc renewals have been undertaken in the past due to immature asset failure. Staff will be working towards developing a more automated asset reporting system in future years to increase administrative efficiencies and data quality

1.2.6: Trunk mains are systematically renewed based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.6.1	Develop and implement a trunk main renewal program	Achieve greater than 85% of program	Engineering Manager		85%	Program developed. 2 sections to be replaced between Rosehill P/S and Harden. Design 90% complete finalise once landowner construction permission received

1.2.7: Reservoir relining is planned and programmed based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.7.1	Develop and implement a reservoir relining program	Achieve greater than 85% of the program	Engineering Manager		100%	June and Wyalong Balance complete. Coolamon North High Level Reservoir inspected and added to program in 3yrs



1.2.8: Telemetry system is systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.8.1	Develop and implement a telemetry renewal program	Achieve greater than 85% of program	Production & Services Manager		80%	An audit has been completed for the existing telemetry communication network and associated assets. The design of a new network has been completed with four new sites being setup for new tower installations. Current network failures of the old system have obstructed the delivery of a strategic renewal program. It is proposed that once the high risk, imminent failure assets have been corrected, staff will begin to establish a more proactive renewal program.
1.2.8.2	Develop and implement a Telemetry expansion program	Achieve greater than 85% of program	Production & Services Manager		100%	New Telemetry sites are being installed across the scheme at locations where there is a high risk of failure of water quality parameters. New chlorine analysers have been installed at Ganmain, Oura and Cootamundra and connected to the new ClearSCADA system. Additional works are still required at each site prior to the units becoming fully operational.



1.2.9: Flow meters are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.9.1	Develop and implement a flow meter renewal program	Achieve greater than 85% of program	Engineering Manager	●	30%	Matong and Rosehill meters identified and designs complete. Installs to be programed as part of main replacement program
1.2.9.2	Develop and implement a flow meter expansion program	Achieve greater than 85% of program	Engineering Manager	●	20%	New meters added as part of pump station renewal program.

1.2.10: System valves are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.10.1	Develop and implement an air valve, scour, reflux renewal program	Achieve greater than 85% of program	Engineering Manager	●	50%	Draft replacement program developed and is under review.
1.2.10.2	Develop and implement a pressure reducing valve and surge tank renewal program	Achieve greater than 85% of the program	Engineering Manager	●	85%	Scheduled maintenance completed
1.2.10.4	Develop and implement a control valve renewal program	Achieve greater than 85% of program	Engineering Manager	●	30%	New control valve to be installed at Wyalong to allow pump station to be taken off line during low demand period. Standardisation of valves taking place to reduce spares. Identification of valves for replacement/standardisation ongoing



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.10.6	Develop and implement a stop valve renewal program	Achieve greater than 85% of program	Engineering Manager		50%	Draft replacement program developed and under review

1.2.11: Hydrants are systematically renewed based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.11.1	Develop and implement a hydrant renewal program	Achieve greater than 85% of program	Engineering Manager		0%	Draft replacement program developed and under review



1.2.12: Instrumentation installations are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.12.1	Develop and implement an instrumentation renewal program	Achieve greater than 85% of program	Production & Services Manager	●	100%	Instrumentation at the Jugiong and Oura Water Treatment Plants are reviewed and replaced when required on an annual basis. Additional mobile Chlorine analysers for field testing have been purchased this year to replace the old units for field staff.
1.2.12.2	Develop and implement an instrumentation expansion program	Achieve greater than 85% of program	Production & Services Manager	●	100%	The review and identification of new laboratory instrumentation is being undertaken on an ongoing basis for increasing Goldenfields Water's capability of in house monitoring of core water quality parameters, such as Iron and Manganese. The purchase of a new spectrophotometer unit has been purchased to undertake operational testing for Iron and Manganese.



1.2.13: We inform and involve our community about projects, programs and other activities

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.13.1	Maintain and publish information on Council website	Provision of timely, accurate and relevant information	General Manager	●	100%	Relevant information is maintained and updated as required.
1.2.13.2	Proactively provide project specific information to relevant stakeholders as required	Provision of timely, accurate and relevant information	General Manager	●	100%	Information has been presented to our relevant stakeholders through emails, face to face meetings, digital media and community presentations and meetings.
1.2.13.3	Report financial information internally	To ensure all internal financial reporting is compliant with the Act and Regulations.	Corporate Services Manager	●	100%	Monthly reports provided to management. Reporting within the new Authority system will be refined to ensure useful information is being produced for decision making and budget development purposes.
1.2.13.4	Report financial performance to regulators and the community	To ensure all external financial reporting is compliant with the Act and Regulations	Corporate Services Manager	●	100%	Quarterly budget reviews completed per requirements. Annual financial statements have been drafted, submitted to the auditor and audit reports will be issued in accordance with the audit timetable so that they can be submitted by the due date.
1.2.13.5	Report compliance information to regulators	Provision of timely, accurate and relevant information	Production & Services Manager	●	100%	All reporting has been completed for the financial year. Reports included the Jugiong Water Treatment Plant Environmental Protection License Annual Return, The NSW Benchmark Reporting and the Annual Drinking Water Management System Report has been completed and submitted to the relevant Authorities.



1.2.14: We have a recognised culture of customer service excellence

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.14.1	Develop and monitor performance targets for customer enquiries	Develop and implement customer service strategy.	Corporate Services Manager		100%	Customer enquiry service levels set as per Customer Service Charter.
1.2.14.2	Develop and monitor performance targets for customer applications	Develop and implement customer service strategy	Corporate Services Manager		100%	MyH2O application successfully completed and launched. Customers now able to sign up to the application.

2: Maximising regional water supply

2.2: Plan for the region's future growth

2.2.1: Our water supply network is able to respond to community growth and development

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
2.2.1.1	Liaise closely with constituent councils regarding growth and development	Council documents and policies are updated to reflect changes	General Manager		100%	Liaised with Constituent Councils during the January to June reporting period.
2.2.1.2	Review and update development servicing plans	Development servicing plan revised and adopted.	Engineering Manager		0%	Need to finalise 4 10 & 30 yr capital works plan and asset management plan



2.2.2: Water supply system constraints are identified

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
2.2.2.1	Enhance the system-wide hydraulic model	Hydraulic model is enhanced.	Engineering Manager	●	0%	Yet to commence enhancement works
2.2.2.2	Calibrate the hydraulic model with water meter and SCADA data.	Enhancements are made to improve the model.	Production & Services Manager	●	0%	The Water model has been developed; however it requires practical validation before undertaking any additional expansions of its capability. The works for connecting the model to SCADA have been re-allocated to future years.

3: Strategic water management

3.1: Become an industry leader in the water sector

3.1.1: We are open to emerging technology and water cycle management methods

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
3.1.1.1	Monitor emerging technology and incorporate into future plans.	Viable emerging technologies are incorporated into current and future programs	Production & Services Manager	●	100%	Goldenfields Water Staff are now representatives and members of water industry specialist groups such as AWA, WSAA and the NSW Water Directorate. These groups pool together new technologies and innovations that may be deemed beneficial in future years of the industry. Goldenfields Water is currently a leader within the industry for adopting Automated Meter Readers and an operational monitoring software system for water quality operations (WaterOutlook).



3.1.2: We have the capacity to influence water industry direction

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
3.1.2.1	Explore opportunities to influence water industry policy and direction through participation in industry groups and bodies	Participate in industry groups, bodies and make submissions	General Manager		100%	Goldenfields have continued representation on the Board of NSW Water Directorate, and members of AWA and WSAA. In addition the Deputy Chairperson is a representative on the Local Water Utility Policy Advisory Group.

3.1.3: We follow best practice strategic planning

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
3.1.3.1	Adopt new Strategic Business Plan	Completed Integrated Water Cycle Management Strategy.	Engineering Manager		45%	Issues paper near completion

4: Best practice pricing

4.1: Ensure water metering is accurate

4.1.1: There is a high level of confidence in accuracy of water metering internally and amongst stakeholders

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
4.1.1.1	Develop and implement a water meter replacement program	Achieve greater than 85% of program	Operations Manager		10%	Unable to progress any further until meter audit is conducted



4.2: Levy and collect water charges

4.2.1: Water meters are read accurately and water account notices issued correctly

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
4.2.1.1	Read water meters by using the AMR network	Achieve greater than 98% of meter reads through AMR's	Corporate Services Manager	●	100%	Target being achieved. Accounts being issued monthly or quarterly primarily utilising AMR network.
4.2.1.2	Issue water account notices within agreed timeframes	Quarterly accounts are issued within 4 weeks	Corporate Services Manager	●	100%	Full year's accounts issued within timeframe, meeting set targets.

4.3: Deliver a consistent price path

4.3.1: We have a published price path to ensure financial sustainability

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
4.3.1.1	Establish a multi-year price path.	A multiyear price path is adopted	Corporate Services Manager	●	100%	Goldenfields Waters' Fees and Charges were adopted in June 2018 in accordance with the four year price path set in 2015/16.



5: Proactive customer relations

5.1: Improve customer and community engagement

5.1.1: Feedback from customers is regularly captured and used in decision-making

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.1.1	Undertake customer survey	Undertake customer survey and results provided to Council	Corporate Services Manager	●	0%	Next Customer Survey to be undertaken in 2020/21 as per Community Engagement Strategy.
5.1.1.2	Review and action customer survey feedback	Survey results are incorporated into future Operational Plans	Corporate Services Manager	●	0%	Next Customer Survey to be undertaken in 2020/21 as per Community Engagement Strategy.

5.1.2: Our community understands what we do and has regular opportunities to be involved with us

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.2.1	Implement the Community and Engagement Strategy	Community Engagement Strategy is being delivered to the community.	General Manager	●	65%	Certain key actions of the four year Community Engagement Strategy have been implemented and/or planned to commence in 2019/20. Objectives that occur annually, such as the schools engagement session took place in May, and in June the Goldenfields Water App was launched.



5.1.4: We participate in improving understanding of water management and sustainable water practices in our community

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.4.1	Provide relevant information to the community through a variety of channels	Variety of channels utilised when communicating to the community	General Manager	●	70%	Goldenfields have continued to provide information to the community through a variety of channels suitable to all demographics. Communication via our social media platforms has significantly increased in the last six months, aiming to increase the awareness of the service that Goldenfields Water provides to its communities.
5.1.4.2	Develop public education information about water management and sustainable water practice	A range of educational resources developed	General Manager	●	70%	Designed to educate youth about the drinking water cycle, sustainability and benefits of choosing tap, the launch of our annual study day at the Jugiong Water Treatment Plant (Depth Days) commenced in May 2019 and will be offered annually to schools in the Goldenfields supply area. Goldenfields continues to utilise social media to communicate water sustainability. Through the launch of the Goldenfields App in June 2019, we have been able to promote water management services to our customers.



5.2: Develop and maintain strong links with stakeholders

5.2.1: We have close relationships with the Riverina Eastern Regional Organisation of Councils (REROC)

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.1.1	Participate in opportunities for resource, expertise and knowledge sharing with REROC	GWCC actively attends REROC meetings	General Manager	●	100%	REROC and JO meetings are regularly attended.
5.2.1.2	Work closely with REROC to improve service efficiency and effectiveness and promote matters of common interest	GWCC participates in all projects with a joint interest	General Manager	●	100%	Regularly attending REROC and JO meetings.

5.2.2: We have close relationships with our constituent councils

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.2.1	Communicate and engage with constituent councils regularly	Regular meetings between GWCC and constituent councils	General Manager	●	100%	Goldenfields have continued to engage with our constituent councils including presenting at the June meeting of Bland Shire Council.
5.2.2.2	Identify where we can partner with constituent councils to attract growth and new business to the region	Joint projects undertaken where viable	General Manager	●	100%	Joint projects considered where viable including collaboration with Cootamundra Gundagai Regional Council regarding Nangus.



5.2.3: We have a positive corporate reputation within our community and wider industry

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.3.1	Keep the community, media and internal and other stakeholders informed with relevant and timely information via the most appropriate channels	Variety of communication channels utilised to ensure stakeholders are informed	General Manager		100%	A variety of communication channels have been utilised to ensure stakeholders are informed with up to date information in a timely manner.

6: Environmental protection and sustainability

6.1: Develop social responsibility for the water cycle

6.1.1: We provide a water supply that provides the best value for money considering social, environmental and economic considerations

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.1.1.1	Develop and implement an Integrated Water Cycle Management Plan using established community expectations and asset management information	Develop and implement an Integrated Water Cycle Management Plan using established community expectations and asset management information	Production & Services Manager		25%	Public Works Advisory has now been engaged to complete the initial issues paper report for approval by Department of Industry & Water. Following the adoption of the issues paper a full IWCM strategy will then be completed. The Strategy is expected to be completed by the end of 2019/2020 financial year.



6.2: Ensure natural resources are used efficiently

6.2.1: We regularly review energy use to proactively identify and implement usage reduction activities to lower costs and reduce carbon foot print

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.2.1.2	Educate operators responsible for sites with highest energy consumption	Usage in high tariff periods are minimised where possible	Production & Services Manager		100%	Operations for large energy usage sites are continually monitored and adjusted to reflect appropriate tariff charges and off peak operations. All key operational staff are educated in the operating windows for energy use.
6.2.1.3	Renewable energy sources are utilised where viable	Viable renewable energy projects implemented	Corporate Services Manager		100%	Audit of all sites complete. Future year projects to review potential power purchasing agreements.
6.2.1.4	Carbon Footprint is monitored and regularly reported	Viable renewable energy projects implemented	Corporate Services Manager		100%	Monitored and reported annually as part of statutory benchmark reporting.

6.2.2: Water use efficiency is increased across the network

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.2.2.2	Customers have access to data portal	Customers have access to data portal	Corporate Services Manager		100%	My H2O web portal and application fully functional.



6.3: Manage the water supply's sustainability and security

6.3.1: Risks to the water supply's sustainability and security are identified and monitored

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.3.1.1	Continue to monitor the water resource environment	Monitor and provide submissions when appropriate	Production & Services Manager		100%	Goldenfields Water staff continually liaise with State Government regulators regarding source water supply risks and opportunities. Staff actively monitor both access and quality of water supply to ensure its levels of service can be maintained for its customers.
6.3.1.2	Educate and provide water efficiency information	A range of water efficiency resources are developed	General Manager		75%	Information is continued to be provided to the community through digital media about water management and sustainable water practices. The launch of the water monitoring app in June also provides customers with up to date water usage information.

6.3.3: We gather and use reliable data from water treatment facilities as part of our risk management approach

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.3.3.1	Automate and improve the reliability of processes at, and data available from, water treatment facilities	Data is utilised in strategic decision making	Production & Services Manager		100%	Staff continually seek improvements for automation of its Water Treatment Plants and associated instrumentation. Significant investment through the new ClearSCADA upgrade project will see additional improvements and access to information available for future reporting remotely.



7: Efficient operations

7.1: Improve business efficiency

7.1.2: Information management is integrated across the organisation

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.2.1	Develop and implement ICT strategy	ICT strategy is developed and implemented.	Corporate Services Manager		90%	Draft strategy 90% complete. Review to be undertaken before management approval.
7.1.2.2	Continually update and improve the Geographic Information System	GIS enhancements are implemented	Corporate Services Manager		100%	Geographic information system operational, maintained on an ongoing basis.

7.1.3: Corporate systems are implemented to support improvements in business efficiency

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.3.1	Implement an electronic records system	Electronic records system has been implemented	General Manager		100%	Completed and being utilised. Digitisation of archive records is ongoing.
7.1.3.3	Complete implementation of WaterOutlook.	Functional water quality database is in use.	Production & Services Manager		100%	The implementation of WaterOutlook has been completed; however continual improvements to the system will be ongoing in order to provide greater access to information and provide automated reporting to gain greater efficiencies in administrative requirements.



7.1.5: Fleet management is optimised

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.5.1	Review fleet requirements annually	Fleet procurement decisions are based on whole of life costing	Corporate Services Manager		100%	Review of annual fleet requirement completed.

7.2: Promote responsible and accountable corporate governance

7.2.1: Internal audits are regularly conducted and findings reported as appropriate

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.2.1.1	Formalise audit processes for procurement, stores and contractor management	Implement adopted internal audit plan	Corporate Services Manager		45%	Stores, procurement and contractor management processes currently under review.
7.2.1.2	Review audit processes for governance and compliance management	Internal audit plan and policies reviewed	Corporate Services Manager		60%	Audit processes for governance and compliance currently under review and action as per Audit and Risk Improvement Committee (ARIC) action items list. Internal audit engagements continuing as per ARIC prioritisation.



7.3: Reduce exposure to business risks

7.3.4: Systems and processes are in place to safeguard business continuity

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.3.4.1	Develop and implement a business wide continuity/disaster recovery plan	Business continuity/disaster recovery plan has been developed	Corporate Services Manager	●	95%	Draft Business Continuity/Disaster Plan 95% complete. Disaster scenario exercise undertaken in December 2018. Required final review and adoption.
7.3.4.2	Develop and implement an information technology strategy	IT strategy developed and implemented	Corporate Services Manager	●	90%	Draft strategy 90% complete. Review to be undertaken before management approval.

7.4: Improve the efficiency of operations in the field

7.4.1: We have an efficient, mobile workforce

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.4.1.3	Implement mobile platform for Work, Health and Safety	Mobile platform for WHS is developed and implemented.	General Manager	●	100%	WHS information is available on the intranet, accessible on mobile devices.



8: Highly skilled and energetic workforce

8.1: Improve the management of human resources

8.1.1: Our workforce is motivated, skilled and flexible

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
8.1.1.2	Provide staff with professional development opportunities that meet future needs	Annual staff development plans completed, training undertaken for identified gaps	General Manager		100%	2019 staff development plans were commenced in March 2019 and will be reviewed in September 2019. Training completed as per Training Plan.
8.1.1.3	Undertake an annual employee survey	Annual Survey undertake and results reviewed and actioned	General Manager		100%	Annual staff survey completed and reported to the December 2018 Council Meeting.

9: Financially sustainable

9.1: Deliver responsible financial management

9.1.1: Our organisation is financially sustainable

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
9.1.1.1	Develop a long-term financial management plan	Long term financial plan updated annually	Corporate Services Manager		75%	Long term financial plan and updated Asset Management Plan with forward capital projects plan is due to be reviewed and developed in 2019/20 financial year.



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
9.1.1.3	Review schedule of fees and charges in-line with the annual operational plan	Revised scheduled of fees and charges adopted by Council	Corporate Services Manager		100%	Goldenfields Waters' Fees and Charges were adopted in June 2018 in accordance with the four year price path adopted in 2015/16. Annual fees and charges reviewed in-line with annual operational plan.
9.1.1.4	Develop capital works programs in-line with the planned price path	Capital works program adopted by Council and reflected in LTFP	Corporate Services Manager		0%	Updated Asset Management Plan and forward capital projects plan to be developed in 2019/20 financial year.

9.1.3: The viability of projects are established through the use of a business cases process

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
9.1.3.1	Develop a business case for any proposed project or other activity to inform decision-making about whether to proceed	Capital project gateway framework developed	Engineering Manager		100%	Complete



9.2: Generate income through diversification

9.2.1: Fee for service opportunities identified

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
9.2.1.1	Explore fee for service opportunities within the region	Works undertaken as opportunities present	General Manager	●	0%	Goldenfields focus is on completion of capital works. Fee for service opportunities are not being explored.