



# Riverina Water Delivery Program 2022/2023 – 2025/2026

Year 3

# Riverina Water Operational Plan 2024/2025

#### Disclaimer

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#### Version Purpose and description

0.1	Draft Delivery Program 2022/2023 – 2025/2026 and Operational Plan 2022/2023 – 27 April 2022
1.0	Endorsed by Riverina Water Board – 27 June 2024
2.0	Draft Delivery Program 2022/2023 – 2025/2026 Year 2 and Operational Plan 2023/2024 – 27 April 2023 Endorsed by Riverina Water Board – 22 June 2023
3.0	Draft Delivery Program 2022/2023 – 2025/2026 Year 3 and Operational Plan 2024/2025 – 18 April 2024 Endorsed by Riverina Water Board – 27 June 2024

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*Living Water by Owen Lyons*

## Acknowledgment of Country

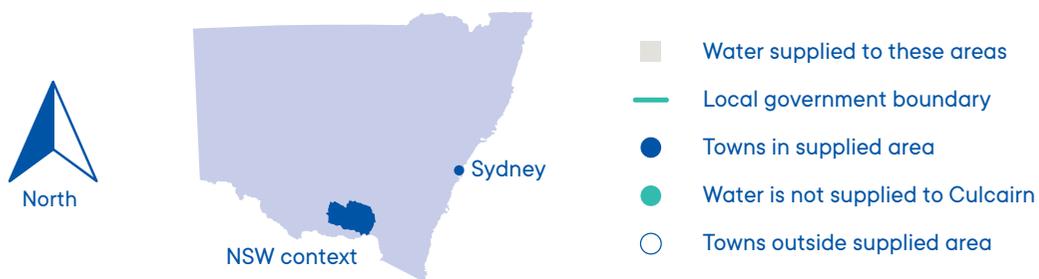
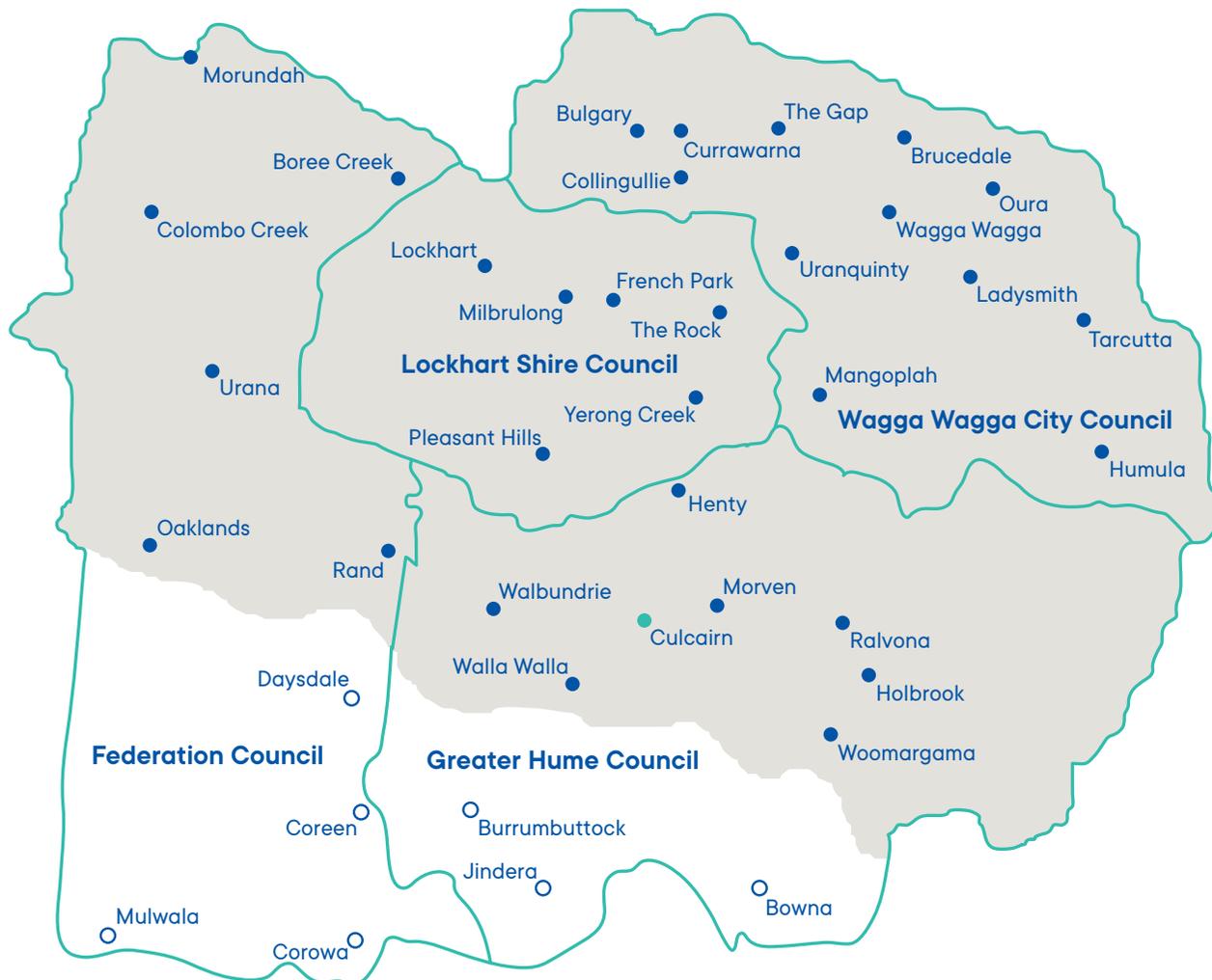
Riverina Water acknowledges the traditional custodians of the land, the Wiradyuri people, and pays respect to Elders past, present and emerging and extends our respect to all First Nations Peoples in our supply area.

## About us

Riverina Water is a county council created in 1997 under the *Local Government Act 1993*, as a single-purpose water supply council. We supply water to customers across four constituent local council areas: Federation Council; Greater Hume Council; Lockhart Shire Council and Wagga Wagga City Council, and our future direction aligns with the social, economic and environmental needs of the communities we serve.

We deliver safe and reliable drinking water to a community of more than 77,000 people across more than 15,000 square kilometres.

# Area of supply



## Our Board



**Clr Tim Koshel**  
**(Chairperson)**  
**Wagga Wagga City Council**  
Elected to Board in 2016 -  
re-elected as Chairperson  
in 2024



**Clr Doug Meyer OAM**  
**(Deputy Chairperson)**  
**Greater Hume Council**  
Elected to Board in 2012 -  
re-elected as Deputy  
Chairperson in 2024



**Clr Pat Bourke**  
**Federation Council**  
Elected to Board in 2017



**Clr Georgie Davies**  
**Wagga Wagga City Council**  
Elected to Board in 2022



**Clr Gail Driscoll**  
**Lockhart Shire Council**  
Elected to Board in 2022



**Clr Michael Henderson**  
**Wagga Wagga City Council**  
Elected to Board in 2022



**Clr Jennifer McKinnon**  
**Wagga Wagga City Council**  
Elected to Board in 2022



**Clr Tony Quinn**  
**Greater Hume Council**  
Elected to Board in 2016



**Clr Dallas Tout**  
**Wagga Wagga City Council**  
Elected to Board in 2023

# Our Management



**Andrew Crakanthorp**  
**Chief Executive Officer**  
January 2018 to present



**Emily Tonacia**  
**Director Corporate Services**  
July 2021 to present



**Troy van Berkel**  
**Director Engineering**  
May 2023 to present



## **Our vision**

Provide passionate and professional leadership in the water industry.

## **Our mission**

To provide our community with safe reliable water at the lowest sustainable cost.

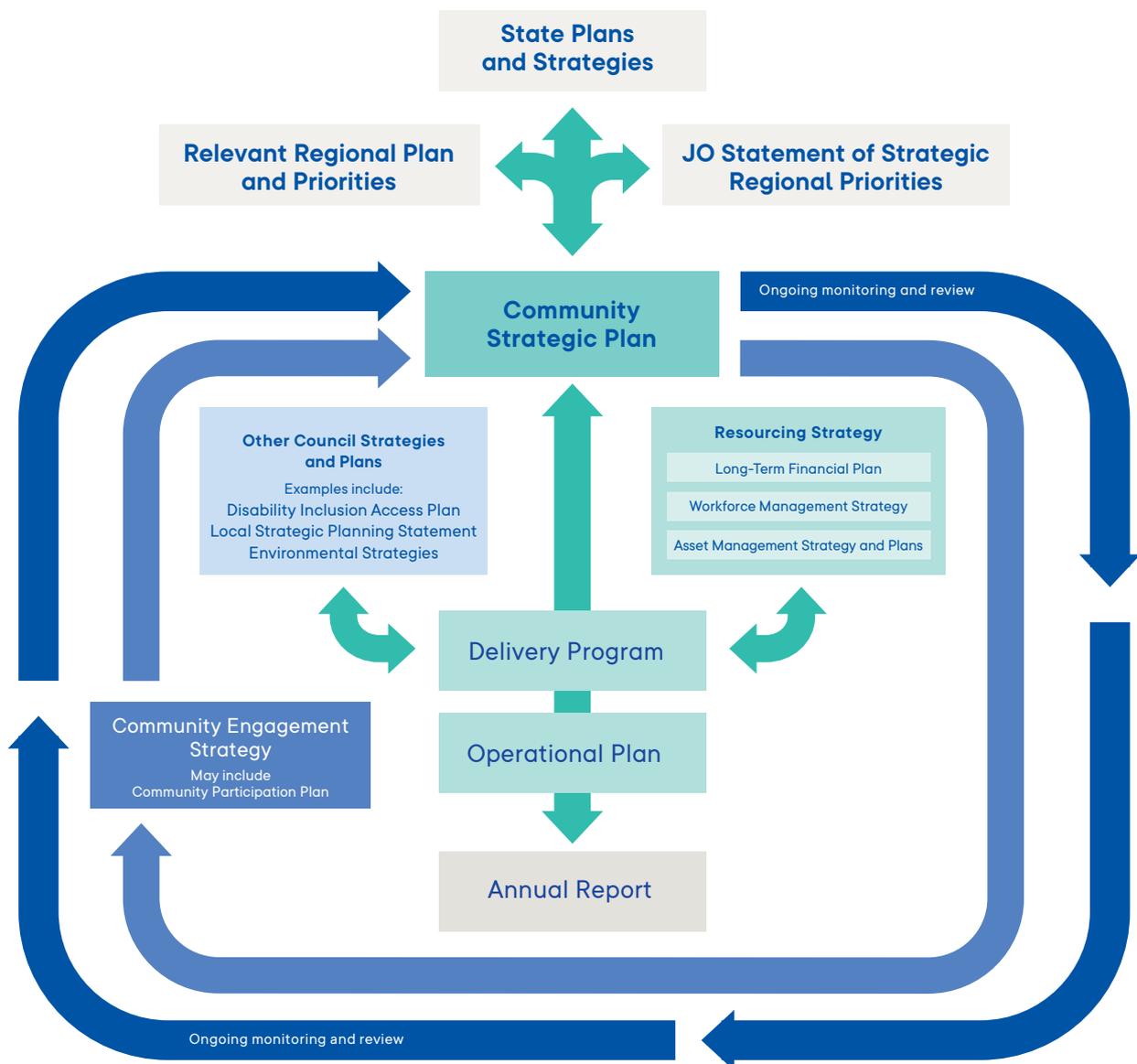
## **Our values**

Respect, Connection, Safety, Cooperation.



# Riverina Water planning context

The Integrated Planning and Reporting (IP&R) framework determines the way councils in NSW (including county councils) develop, document and report on plans for the future of their communities.



As a council responsible for water supply, Riverina Water must also comply with the requirements of the NSW Government's *Best-Practice Management of Water Supply and Sewerage Guidelines (2007)*. Our Integrated Water Cycle Management Strategy 2021 (IWCM) sets out Riverina Water's 30-year strategy for delivering water in accordance with these requirements. A simple diagram showing the IWCM and its place in Riverina Water's planning cycle is shown below.



*It should be noted that this framework is in the process of being updated. Whilst Riverina Water will continue to reference its adopted Integrated Water Cycle Management Strategy, the Regulatory Assurance Framework outcomes are now to be integrated into our corporate planning and reporting requirements (please refer to the information below for further context).*

As well as the resourcing strategy plans (the Asset Management Plan, Workforce Plan and the Long-Term Financial Plan), the Delivery Program seeks to align activities with a range of strategies and plans including the:

- › Community Engagement Strategy
- › Digital Strategy
- › Internal Communications Strategy
- › Net Zero Emissions Policy

Importantly the Delivery Program also allows Riverina Water to demonstrate how its “business as usual” (BAU) activities help achieve the Business Activity Strategic Plan (BASP) objectives.

## Regulatory assurance framework

Local water utilities can best meet the needs of their customers when their decisions and activities are based on effective, evidence-based strategic planning. Strategic planning is crucial to identifying and managing key risks to:

- › Water security
- › Water quality
- › The environment
- › Assets and infrastructure
- › Customers
- › Financial sustainability.

Under the new *Regulatory and assurance framework for local water utilities*, the Department of Primary Industry and Environment (DPIE) expects local water utilities to conduct effective, evidence-based strategic planning for water supply that applies the principles of adaptive planning and integrated water cycle management and considers climate risks.

Riverina Water adopted its Integrated Water Cycle Management Strategy (IWCM) in 2021 which gives DPIE assurance that Riverina Water has a strategic planning approach to a reasonable standard. The Department will be working with us to develop a clear transition program from an IWCM strategy to the new regulatory assurance framework, which we will be required to report against annually.

**The strategic planning outcomes as outlined in the framework are;**

Understanding service needs	<ul style="list-style-type: none"> <li>› What are our customers’ needs, values and preferences</li> <li>› What current and future demands are placed on our water supply</li> <li>› How will Riverina Water consider and address objectives, priorities and evidence of other relevant state and regional strategic planning, including the NSW Water Strategy and regional water strategies</li> </ul>
Understanding water security	<ul style="list-style-type: none"> <li>› What is Riverina Water’s access to current and potential water supply sources</li> <li>› How will Riverina Water address current and future risks around continuity and reliability of access to water supply sources</li> </ul>
Understanding water quality	<ul style="list-style-type: none"> <li>› How will Riverina Water address current and future water quality risks in its supply systems</li> <li>› How will Riverina Water meet relevant regulatory standards such as on drinking water quality management</li> </ul>
Understanding environmental impacts	<ul style="list-style-type: none"> <li>› How will Riverina Water meet relevant regulatory standards, such as licence requirements set by the environmental regulator</li> </ul>
Understanding system capacity, capability and efficiency	<ul style="list-style-type: none"> <li>› What is the capacity and capability of systems to deliver water and future capacity and capability needs</li> <li>› How will Riverina Water consider water efficiency in our systems</li> </ul>
Understanding other key risks and challenges	<ul style="list-style-type: none"> <li>› How will Riverina Water address other key risks in its systems now and in the future</li> <li>› How will Riverina Water meet relevant regulatory standards</li> <li>› How has Riverina Water considered climate change</li> <li>› How is Riverina Water planning for drought</li> <li>› How is Riverina Water planning and preparing for incidents, emergencies and extreme events and ensuring continuity of service</li> </ul>
Understanding solutions to deliver services	<ul style="list-style-type: none"> <li>› How are options for delivering services and managing risks analysed</li> <li>› How are supply and demand side options for water supply identified and evaluated</li> <li>› How are assets managed over their lifecycle to ensure service levels are met</li> <li>› How are the preparedness and resilience management during extreme events considered</li> </ul>

Understanding resourcing needs	<ul style="list-style-type: none"> <li>› What resourcing is needed to deliver services and manage risks</li> <li>› What is the life-cycle cost of managing assets</li> <li>› What technical and operational skills are needed to deliver services and manage risks</li> <li>› How does Riverina Water do workforce planning</li> </ul>
Understanding revenue sources	<ul style="list-style-type: none"> <li>› What are the revenue sources available to fund the delivery of services</li> <li>› What is the customers' ability to pay for services</li> <li>› What is the customers' willingness to pay for services</li> </ul>
Make and implement sound strategic decisions	<ul style="list-style-type: none"> <li>› Based on its understanding of, and adequate consideration of, service needs, risks and resources how does Riverina water set service levels and efficient revenue requirements for providing services over an adequate forward period to capture asset lifecycle</li> <li>› How are customers engaged in decision-making and informed of choices between service levels, risks and cost</li> <li>› How does Riverina water ensure its long-term financial sustainability, including managing unexpected financial shocks in future periods without having to introduce substantial or socially destabilising revenue or expenditure adjustments</li> <li>› How does Riverina Water implement service levels and monitor and report on performance to understanding if it is meeting service levels and managing risks</li> </ul>
Implement sound pricing and prudent financial management	<ul style="list-style-type: none"> <li>› How does Riverina Water set and structure its water supply pricing to recover its revenue requirement, promote efficient water use of water, and achieve equitable and affordable pricing and intergenerational equity</li> <li>› How does Riverina Water implement a cost-reflective and consumption-based tariff structure, long term stable price path and intergenerational equity</li> <li>› How does Riverina Water set appropriate developer charges to recover the infrastructure cost of servicing growth</li> <li>› How does Riverina Water consider payment of tax equivalents and dividends</li> <li>› How does Riverina Water consider affordable access to essential water services for all customers</li> </ul>
Promote integrated water cycle management	<ul style="list-style-type: none"> <li>› How are urban water cycle outcomes including water security, public health, environmental and urban amenity and liveability identified, achieved and funded</li> <li>› How does Riverina Water consider opportunities and method to increase resource efficiency and recovery in urban water management</li> <li>› How is Riverina Water supporting customers to increase water literacy and support water efficiency measures</li> </ul>

We will be looking at how best to incorporate and integrate the strategic planning outcomes and assurance process in our Business Activity Business Plan (BASP), Delivery Program and actions in the Operational Plan.



# Riverina Water Delivery Program 2022/2023 – 2025/2026

(Reviewed Feb 2024)

# About the Delivery Program

The Delivery Program 2022/2023 – 2025/2026 is a statement of commitment to our stakeholders about what we will deliver during the board term to achieve the strategic objectives established in our Business Activity Strategic Plan (BASP).

As this current board term is only 3 years, the 2025/2026 year in this Delivery Program is indicative only. A new Delivery Program will be developed following the

appointment of the new Riverina Water Board in October 2024.

The BASP is our 10-year plan for Riverina Water and guides us on the activities, programs and actions we need to deliver to achieve our strategic priorities and move us towards our vision of providing passionate and professional leadership in the water industry. A copy of our BASP is available on our website.

## Our strategic priorities

### Our people

We have a high-performance culture, achieved through accountability, diversity, respect and investment in our people.



### Our business

We strive to be an industry leader by continuously improving our operations and the management of our assets.



### Our community

We enable our community and customers to thrive by providing exceptional service and demonstrating social responsibility.



### Our focus areas

- › **Customer-centricity**  
We put customers at the heart of everything we do
- › **Innovation**  
We are a successful organisation that pursues innovation and continuous improvement at all times
- › **Sustainability**  
We are environmentally responsible, financially secure and aspire to have a positive impact on our natural world

## Achieving the Delivery Program

Every year the Board identifies specific actions to be undertaken to deliver on the strategies of the Delivery Program. These actions are contained within the Operational Plan. The actions are shown as either arising from a recognised plan or strategy or being a BAU activity.

One of the important requirements of both the Delivery Program and the Operational Plan is to identify who will be responsible for completing the various projects or activities. In the Delivery Program responsibilities are allocated to a directorate level (CEO, Director of Engineering, Director Corporate Services). Actions in the Operational Plan are allocated to directorate or department level depending on the action.

For the Delivery Program, measurement of achievement is mainly focussed on outcomes whereas the Operational Plan measurement is focussed on what was achieved in that particular year.

## Reporting and review

Riverina Water reviews the Delivery Program each year and reports against progress every 6 months through the Operational Plan report to the Board. The review of the Delivery Program is made prior to the development of the coming year's Operational Plan to ensure activities are progressing well and still working towards achieving the strategic goals contained within the BASP.

The annual achievement of the Delivery Program is included in the Riverina Water Annual Report.

# Year 3 Delivery Program 2022/2023 – 2025/2026

(Reviewed Feb 2024)

## 1. Our people

**Strategic objective:** We have a high-performance culture achieved through accountability, diversity, respect and investment in our people.

### Strategies

- 1.1 Attract, retain and develop our people
- 1.2 Foster diversity, inclusion, respect and gender equality at all levels of our organisation
- 1.3 Create an engaging, positive, collaborative and innovative workplace culture
- 1.4 Build upon our strong history of safety and wellbeing
- 1.5 Invest in and evolve our HR systems, processes and frameworks



## Our people 1.1 Attract, retain and develop our people

Activity	Success indicator	Lead Area	Delivery Year
1.1.1	Develop and implement workforce strategies to ensure capacity, capability and readiness for future organisational requirements	Workforce Management Plan 2023/2026 is reviewed and implemented	Corporate Services 22/23 23/24 <b>24/25</b> 25/26
1.1.2	Continue to develop leadership skills across our organisation	Leadership development program is endorsed by Senior Executive and implemented	Corporate Services 23/24 <b>24/25</b> 25/26
1.1.3	Gear recruitment and onboarding practices towards attracting talent and inducting them into our good organisational culture	Recruitment processes and supporting HR policies are reviewed	Corporate Services <b>24/25</b>
1.1.4	Proactively engage in initiatives that make Riverina Water an employer of choice	Applications for advertised Riverina Water positions produce strong candidate fields	Corporate Services 22/23 <b>24/25</b>

## Our people 1.2 Foster diversity, inclusion, respect and gender equality at all levels of the organisation

Activity	Success indicator	Lead Area	Delivery Year
1.2.1	Establish programs and systems that enhance and support our commitment to diversity, equity and inclusion	Programs and systems are developed and implemented	Corporate Services 22/23 23/24 <b>24/25</b>
1.2.2	Embed our organisational values into people practices and culture to support a quality employee experience	Organisational values are updated and embedded within the organisation	CEO 22/23 23/24 <b>24/25</b>

**Our people 1.3 Create an engaging, positive, collaborative and innovative workplace culture**

Activity	Success indicator	Lead Area	Delivery Year
13.1 Collaborate with our staff and ensure strong employee engagement and communication across the organisation	Internal staff engagement strategies are reviewed and updated	Corporate Services	22/23 23/24 <b>24/25</b> 25/26
13.2 Prepare our people to embrace change based on the organisational and community needs	Change management strategies are developed and implemented	Corporate Services	<b>24/25</b>
13.3 Create a value-based reward system that rewards outstanding performance and fosters adequate feedback	Values-based reward system is developed and implemented	Corporate Services	22/23
13.4 Strengthen mechanisms to capture staff ideas and implement innovative and transformative business solutions	Staff engagement is embedded in project planning and employee participation is encouraged	CEO	<b>24/25</b>

**Our people 1.4 Build upon our strong history of safety and wellbeing**

Activity	Success indicator	Lead Area	Delivery Year
14.1 Prioritise employee mental health, physical health and overall wellbeing	Wellbeing program is implemented and staff survey results show improved wellbeing	Corporate Services	23/24 <b>24/25</b>
14.2 Maintain a strong safety culture across the organisation	Safety obligations are well understood and adhered to	CEO	22/23 23/24 <b>24/25</b>
14.3 Develop and monitor WHS metrics	WHS metrics are developed, monitored and modifications are made where required based on insights	CEO	23/24 <b>24/25</b> 25/26

**Our people    1.5 Invest in and evolve our HR systems, processes and frameworks**

	Activity	Success indicator	Lead Area	Delivery Year
1.5.1	Implement and evolve fit for purpose systems, processes and frameworks	HR management framework and action plan are developed and implemented	Corporate Services	22/23 23/24 <b>24/25</b>
1.5.2	Develop and implement knowledge management processes to improve efficiency and enable informed decisions	Knowledge management framework is developed and implemented	Corporate Services	23/24 <b>24/25</b>

## 2. Our business

**Strategic objective:** We strive to be an industry leader by continuously improving our operations and the management of our assets.

### Strategies

- 2.1 Optimise our network and infrastructure
- 2.2 Enhance and integrate our asset management system
- 2.3 Deliver business value through digitisation with a focus on accessible and accurate information and integrated and secure services that promote agile operations
- 2.4 Adopt emerging technology that increases our efficiency
- 2.5 Improve strategic planning and accountability
- 2.6 Take actions that deliver responsible financial management and ensure long term sustainability
- 2.7 Improve our operations to future-proof our business
- 2.8 Collaborate and share our knowledge with other organisations



**Our business 2.1 Optimise our network and infrastructure**

Activity	Success indicator	Lead Area	Delivery Year
2.1.1 Supply water to all viable urban areas, villages and rural land within the Riverina Water supply area	Reticulated water supply is available where practical and economically recoverable	Engineering	22/23
			23/24
			<b>24/25</b>
			25/26
2.1.2 Ensure our water supply system is capable of delivering current and future levels of service	Levels of service are met	Engineering	22/23
			23/24
			<b>24/25</b>
			25/26
2.1.3 Manage water quality to ensure supply is in accordance with the 2011 Australian Drinking Water Guidelines	Water quality remains within Australian Drinking Water Guidelines	Engineering	22/23
			23/24
			<b>24/25</b>
			25/26
2.1.4 Monitor and manage the risks posed by PFAS in the Lachlan Aquifer in collaboration with DPIE Water	Risks associated with PFAS are managed	Engineering	22/23
			23/24
			<b>24/25</b>
			25/26
2.1.5 Build, operate, monitor and maintain assets at least lifecycle costs whilst meeting agreed levels of service	Operational costs are minimised without adversely affecting performance	Engineering Corporate Services	22/23
			23/24
			<b>24/25</b>
			25/26
2.1.6 Undertake a number of demand management strategies to mitigate overall consumption and peak demand pressures on the system	Demand pressures are managed without adversely affecting water supply	Engineering	22/23
			<b>24/25</b>
			25/26

**Our business 2.2 Enhance and integrate our asset management system and practices**

<b>Activity</b>	<b>Success indicator</b>	<b>Lead Area</b>	<b>Delivery Year</b>
2.2.1	Implement central asset management system in ERP solution (FLOW)	Asset management register operational in Flow	Engineering 22/23 23/24 <b>24/25</b>
2.2.2	Develop condition and criticality ratings for all asset classes in the central asset management system	Condition ratings uploaded to system	Engineering 22/23 23/24 <b>24/25</b>
2.2.3	Integrate central asset management system with financial information	Systems integration	Engineering Corporate Services 22/23 23/24 <b>24/25</b>
2.2.4	Implement Esri GIS system	GIS system operational	Engineering 22/23 23/24 <b>24/25</b>
2.2.5	Identify, assess and appropriately manage risks associated with assets	Risks associated with assets managed appropriately	Engineering Corporate Services 23/24 <b>24/25</b> 25/26
2.2.6	Develop and input asset maintenance schedules for major assets	Maintenance schedules are in place	Engineering 22/23 23/24 <b>24/25</b> 25/26

**Our business 2.3 Deliver business value through digitisation with a focus on accessible and accurate information, integrated and secure services that promote agile operations**

Activity	Success indicator	Lead Area	Delivery Year
2.3.1	Ensure secure and accurate data that is actionable and enables intelligent decision making	Accurate data supports all decision-making activities of Board and senior executive	22/23
			23/24
			<b>24/25</b>
			25/26
2.3.2	Ensure seamless and intelligent systems and processes that enable us to do our job well	100% of business processes are captured electronically	22/23
			23/24
			<b>24/25</b>
			25/26
2.3.3	Strengthen mechanisms to capture staff ideas and implement innovative or transformative business solutions	Innovative ideas are captured and have mechanisms to support their implementation	22/23
			23/24
			<b>24/25</b>
			25/26
2.3.4	Ensure Riverina Water structures provide clear direction, transparency and accountability	Direction, transparency and accountability is clear	22/23
			23/24
			<b>24/25</b>
			25/26

**Our business 2.4 Adopt emerging technology that increases our efficiency**

Activity	Success indicator	Lead Area	Delivery Year
2.4.1	Implement our Net Zero policy	Net emissions reduced	22/23
			23/24
			<b>24/25</b>
			25/26
2.4.2	Invest in research and development	Opportunity for investment is identified and made	23/24
			<b>24/25</b>

**Our business 2.5 Improve strategic planning and accountability**

Activity	Success indicator	Lead Area	Delivery Year
2.5.1	Develop accountability tools in line with our mission and vision	Accountability tools are used across the organisation	Corporate Services 23/24 <b>24/25</b> 25/26
2.5.2	Deliver, monitor and review plans, frameworks and policies in line with regulatory and governance requirements	Best practice is maintained via adherence to governance requirements	Corporate Services 22/23 23/24 <b>24/25</b> 25/26
2.5.3	Continue to mature enterprise risk management, culture and frameworks to ensure compliance and business continuity	Risk is well managed at Riverina Water to ensure compliance and business continuity	Corporate Services 23/24 <b>24/25</b> 25/26

**Our business 2.6 Take actions that deliver responsible financial management and ensure long term sustainability**

Activity	Success indicator	Lead Area	Delivery Year
2.6.1	Implement and review sound financial processes and practices	Nil management letter or all management items addressed	Corporate Services 22/23 23/24 <b>24/25</b> 25/26
2.6.2	Ensure sufficient funds are available for long term operational requirements	All future CAPEX and OPEX requirements are able to be funded	Corporate Services 22/23 23/24 <b>24/25</b> 25/26
2.6.3	Drive smart business decisions through proactive development and delivery of financial metrics and business insights	Decision making is driven by financial metrics	Corporate Services 22/23 23/24 <b>24/25</b> 25/26

**Our business 2.7 Improve our operations to future proof our business**

Activity	Success indicator	Lead Area	Delivery Year
2.7.1 Investigate sustainable and ethical procurement practices	Procurement at Riverina Water is undertaken both ethically and sustainably	Corporate Services	22/23 <b>24/25</b> 25/26
2.7.2 Adopt circular economy practices in the planning and delivery of assets, products and services	Circular economy practices are embedded	CEO	<b>24/25</b> 25/26
2.7.3 Update our water cycle and environmental management plans	Plans approved by DPE Water	Engineering	22/23
2.7.4 Protect and restore sites to eliminate and prevent degradation	No soil loss or siltation and vegetation is restored	Engineering	22/23 23/24 <b>24/25</b> 25/26

**Our business 2.8 Collaborate and share our knowledge with other organisations**

Activity	Success indicator	Lead Area	Delivery Year
2.8.1 Contribute to relevant industry benchmarks for operational excellence	Relevant contribution is made	CEO	22/23 23/24 <b>24/25</b> 25/26
2.8.2 Create opportunities for Riverina Water to collaborate with other industry experts	Ongoing participation in committees and conferences	CEO	22/23 23/24 <b>24/25</b> 25/26

## 3. Our community

**Strategic objective:** We enable our community and customers to thrive by providing exceptional service and demonstrating social responsibility.

### Strategies

- 3.1 Actively support and participate in our community
- 3.2 Create stronger connections with our diverse community to help deliver positive impact
- 3.3 Continue to develop positive relationships with our First Nations community
- 3.4 Provide exceptional customer service by tailoring and improving our systems, processes and service offers
- 3.5 Understand and prepare to serve our customers of the future
- 3.6 Share our knowledge and expertise to make a positive change in our global community



**Our community 3.1 Actively support and participate in our community**

Activity	Success indicator	Lead Area	Delivery Year	
3.1.1	Provide and support education opportunities for youth, tertiary and the wider community	The community receives tangible educational opportunities through Riverina Water	Corporate Services	22/23 23/24 <b>24/25</b> 25/26
3.1.2	Strengthen opportunities to collaborate with constituent councils, JOs and industry	Relationships are strengthened via regular meetings	CEO	22/23 23/24 <b>24/25</b> 25/26
3.1.3	Provide access to tap water in community spaces in the Riverina Water supply area	Tap2Go refill stations installed in consultation with constituent councils	Engineering	22/23 23/24 <b>24/25</b> 25/26
3.1.4	Investigate and implement ways we can invest in our community to achieve desired outcomes	The community is enriched by the Community Grants program	Corporate Services	22/23 23/24 <b>24/25</b> 25/26

**Our community 3.2 Create stronger connections with our diverse community to help deliver positive impacts**

Activity	Success indicator	Lead Area	Delivery Year	
3.2.1	Drive strong community engagement through an endorsed strategy	Community Engagement Strategy implemented	Corporate Services	22/23 23/24 <b>24/25</b> 25/26
3.2.2	Improve our understanding and strengthen our connection with our diverse community	Connection with our diverse community is strengthened	Corporate Services	23/24 <b>24/25</b>

**Our community 3.3 Continue to develop positive relationships with our First Nations Community**

Activity	Success indicator	Lead Area	Delivery Year
3.3.1 Develop and implement adequate strategies, frameworks and education systems to support Riverina Water's commitment to strengthening our relationship with our First Nations community	Values and viewpoints of Aboriginal peoples and communities are reflected in our operations and decisions	CEO	22/23
			23/24
			<b>24/25</b>
			25/26

**Our community 3.4 Provide exceptional customer service by understanding our customers and tailoring and improving our systems, processes and service offerings to their needs**

Activity	Success indicator	Lead Area	Delivery Year
3.4.1 Develop and capture data regularly in regards to our customers to help us understand them, their needs and expectations	Annual customer survey is completed	Corporate Services	22/23
			23/24
			<b>24/25</b>
			25/26
3.4.2 Ensure we have the best systems, processes and frameworks that reflect our commitment to our customer centricity	Processes and systems are ever evolving to ensure customer commitment and centricity	Corporate Services	22/23
			23/24
			<b>24/25</b>
3.4.3 Support customers with sustainable pricing models that meet levels of service and both operational and infrastructure requirements	Customer support framework is reviewed and implemented	Corporate Services	22/23
			23/24
			<b>24/25</b>
			25/26

**Our community 3.5 Understand and prepare to serve our customers of the future**

Activity	Success indicator	Lead Area	Delivery Year
3.5.1 Collaborate with constituent councils to support supply area growth	Growth in the number of connections	CEO	22/23
			23/24
			<b>24/25</b>
			25/26
3.5.2 Monitor emerging trends in customer service technology and business processes	Opportunities to implement any solutions or processes that support emerging trends in customer service technology and business processes are explored and implemented where feasible	Corporate Services	22/23
			23/24
			<b>24/25</b>
			25/26

**Our community 3.6 Share our knowledge and expertise to make a positive change in our global community**

Activity	Success indicator	Lead Area	Delivery Year
3.6.1 Provide ongoing support and participation in altruistic and/or knowledge-sharing programs and initiatives	Participation in programs and initiatives that have impact broader than our local community	CEO	22/23
			23/24
			<b>24/25</b>
			25/26

# Our service level promises

Reticulated water supply is to be available to all urban areas and villages with the Riverina Water service area up to elevations that the reservoir systems can serve. It will be available to land within rural areas where supply lines exist or can be laid at a practical and economically recoverable cost.

The service connection and meter will be installed according to adopted procedures and will generally be located adjacent to or within the road reserve containing the water main. Urban domestic customers will normally be served with one meter per assessment.

## Pressure and flow

Riverina Water will provide pressure between 12 and 120 metres head at the water meter when service has no flow.

Riverina Water will provide water to each connection at an available flow rate not less than:

Diameter of service pipe (mm)				
20	25	32	40	50

Minimum flow rate (litres per minute)				
20	35	60	90	160

Trickle feed option is on an economic basis case by case.

The minimum flow rate available for rural properties may be less where elevations or operational factors limit the supply. In some situations the flow may be restricted to 11kl/day. In such situations, or where part of the land being serviced has elevations higher than the head available, approval may be granted for a private balance tank and pressure system to be installed at the owner's cost.

Direct pumping from Riverina Water mains is not permitted.

## Consumption restrictions

Water restrictions may be applied to encourage wise water use, to reduce excessive demand, or to conserve water resources in times of drought.

Restrictions may also be applied at the request of state or commonwealth government or to comply with an adopted Water Sharing plan.

Stage 1 water restrictions in the Riverina Water service area are implemented automatically during the NSW daylight saving period unless otherwise specified by the CEO. Stage 1 restrictions may be extended beyond the NSW daylight savings period at the discretion of the CEO if the daily rolling weekly water usage is more than 70 megalitres per day. The Water Restrictions Policy 2.06 outlines Riverina Water triggers for further restrictions and is available on our website.

## Interruptions to supply

**Planned** – domestic customers will receive 24 hours written notice and industrial customers will receive 7 days' written notice.

**Unplanned** – not to occur more than 2 times per year if lasting up to 12 hours. Not to occur more than 5 times per year lasting up to 5 hours.

## Water for firefighting purposes

Riverina Water will provide fire flows in reticulation systems in accordance with NSW Water Directorate Fire Flow guidelines.

A positive residual head should be maintained while supplying fire flow plus 75% of the design peak instantaneous demand.

Internal systems designed for fire-fighting purposes must recognise that direct pumping from Riverina Water mains is not permitted.

## Potable water supply

Where it can be achieved, water quality should meet the 2011 Australian Drinking Water Guidelines published jointly by the National Health and Medical Research Council (NHMRC) and the National Resource Management Ministerial Council. Some aesthetic or taste parameters may not be achieved at times in some village and rural areas.

## Response time

Response time is defined as time to have staff on site to commence rectification of a problem after notification by the public or Riverina Water staff. Riverina Water aims to meet the following response times depending on priority.

**Priority 1** – defined as failure to maintain continuity or quality of supply to a large number of customers or to a critical user at a critical time.

1 hour (during working hours)

2 hours (after working hours)

**Priority 2** – defined as failure to maintain continuity or quality of supply to a small number of customers or to a critical user at a non-critical time.

3 hours (during working hours)

4 hours (after working hours)

**Priority 3** – defined as failure to maintain continuity or quality of supply to a single customer.

One working day

**Priority 4** – defined as a minor problem or complaint which can be dealt with at a time convenient to the customer and Riverina Water.

Within 2 weeks

The levels of service (LOS) listed above largely shape the objectives and requirements for operation, maintenance and provision of capital works within Riverina Water's water supply schemes. Achievement of target levels of service is the primary objective of the system.

### Management of drinking water quality

Riverina Water's management system for drinking water quality includes *NSW Health Drinking Water Monitoring Program Supplies*, *NSW Code of Practice for Fluoridation of Public Water Supplies* and the *NSW Best Practice Management of Water Supply and Sewerage Framework* and *Best Practice Management of Water Supply and Sewerage Guidelines*.

The *Australian Drinking Water Guidelines* (ADWG 2011) provides a structure risk-based approach to drinking water management and satisfied the requirement for a quality assurance program in the Public Health Act 2010. The ADWG is structured into four general areas comprising:

1. Commitment to drinking water quality management
  - a. Commitment to management
2. System analysis and management
  - a. Assessment of the water supply system
  - b. Preventative measures for drinking water
  - c. Operational procedures and process control
  - d. Verification
  - e. Management of incidents and emergencies
3. Supporting requirements
  - a. Training and awareness
  - b. Community involvement
  - c. Research and development
  - d. Documentation and reporting

4. Review, evaluation and auditing
  - a. Evaluating and audit
  - b. Continual improvement

### Catastrophe

Any situation of this nature would prompt immediate actions involving senior personnel and emergency services with the aim of containing and resolving the situation as quickly as possible. Consideration would be made at the declaration of a business continuity event.

### Customer complaints and enquiries of a general nature

Respond to 95% of written complaints or inquiries within 10 working days.

Respond to 95% of personal complaints or inquiries within 1 working day.

### Special customers

Certain customers may have special needs by virtue of specific health, commercial or industrial circumstances. Specific levels of service and associated charges may be negotiated with these customers.

### Customer relations

The most significant contributions to good customer relations are quality of service, good communication and responsive action.

Our customers consist of water users (most of the population and businesses), landowners, land developers, plumbers and builders.

All staff are expected to deal with customers in a friendly and helpful manner. Staff who regularly have customer contact will receive appropriate training for their role.

# Budget summary



## Capital works plan

Description	Last year	Current year	Projected years		
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	\$	\$	\$	\$	\$
Capital Works Expenditure	22,573,611	15,920,094	14,000,000	21,000,000	16,000,000

## Budgeted financial statements

Income statement	Last year	Current year	Projected years		
	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$	2027/2028 \$
<b>Income from continuing operations</b>					
<b>Revenue</b>					
Rates and annual charges	6,513,860	5,960,773	6,075,788	6,193,104	6,312,766
User charges and fees	25,539,690	24,767,573	25,262,724	25,767,778	26,282,934
Interest and investment revenue	1,050,455	1,330,000	1,511,272	1,327,212	1,089,773
Other revenues	2,630,556	345,000	351,900	358,938	366,117
Grants and contributions provided for operating purposes	15,000	15,000	15,000	15,000	15,000
Grants and contributions provided for capital purposes	2,547,521	2,025,000	2,030,000	2,060,450	2,091,357
<b>Total income from continuing operations</b>	<b>38,297,082</b>	<b>34,443,346</b>	<b>35,246,684</b>	<b>35,722,483</b>	<b>36,157,947</b>
<b>Expenses from continuing operations</b>					
Employee benefits and on-costs	11,889,337	12,623,033	13,309,641	13,654,238	13,927,322
Borrowing costs	103,886	98,589	952,952	873,728	785,971
Materials and contracts	11,630,981	11,572,245	11,662,221	10,348,567	10,555,538
Depreciation and amortisation	9,074,879	9,470,000	9,640,460	9,813,988	10,990,640
Other expenses	255,000	266,000	267,000	268,020	269,060
<b>Total expenses from continuing operations</b>	<b>32,954,083</b>	<b>34,029,866</b>	<b>35,832,274</b>	<b>34,958,541</b>	<b>36,528,531</b>
<b>Operating result from continuing operations</b>	<b>5,342,999</b>	<b>413,479</b>	<b>(585,590)</b>	<b>763,942</b>	<b>(370,585)</b>
<b>Net operating result for the year</b>	<b>5,342,999</b>	<b>413,479</b>	<b>(585,590)</b>	<b>763,942</b>	<b>(370,585)</b>
<b>Net operating result before grants and contributions provided for capital purposes</b>	<b>2,795,478</b>	<b>(1,611,521)</b>	<b>(2,615,590)</b>	<b>(1,296,508)</b>	<b>(2,461,941)</b>

## Budgeted financial statements

Balance sheet	Last year	Current year	Projected years		
	2023/2024 \$	2024/2025 \$	2025/2026 \$	2026/2027 \$	2027/2028 \$
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	16,920,609	13,331,378	27,586,662	15,923,553	8,803,311
Receivables	6,846,353	4,244,035	4,522,244	4,465,260	4,467,313
Inventories	4,083,170	4,062,550	4,094,137	3,632,966	3,705,625
<b>Total current assets</b>	<b>27,850,132</b>	<b>21,637,962</b>	<b>36,203,044</b>	<b>24,021,779</b>	<b>16,976,249</b>
<b>Non-current assets</b>					
Infrastructure, property, plant and equipment	389,861,732	396,311,826	400,671,366	411,857,378	416,866,739
<b>Total non-current assets</b>	<b>389,861,732</b>	<b>396,311,826</b>	<b>400,671,366</b>	<b>411,857,378</b>	<b>416,866,739</b>
<b>Total assets</b>	<b>417,711,864</b>	<b>417,949,788</b>	<b>436,874,410</b>	<b>435,879,157</b>	<b>433,842,988</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Payables	3,408,808	3,388,195	3,480,211	3,372,506	3,435,998
Borrowings	154,943	154,943	1,651,489	1,729,076	1,808,685
Provisions	3,942,000	3,942,000	3,942,000	3,942,000	3,942,000
<b>Total current liabilities</b>	<b>7,505,751</b>	<b>7,485,138</b>	<b>9,073,700</b>	<b>9,043,582</b>	<b>9,186,682</b>
<b>Non-current liabilities</b>					
Borrowings	1,705,114	1,550,171	19,471,822	17,742,746	15,934,061
<b>Total Non-current liabilities</b>	<b>1,705,114</b>	<b>1,550,171</b>	<b>19,471,822</b>	<b>17,742,746</b>	<b>15,934,061</b>
<b>Total liabilities</b>	<b>9,210,865</b>	<b>9,017,125</b>	<b>28,545,522</b>	<b>26,786,328</b>	<b>25,120,743</b>
<b>Net assets</b>	<b>408,500,999</b>	<b>408,914,479</b>	<b>408,328,888</b>	<b>409,092,830</b>	<b>408,722,244</b>
<b>Equity</b>					
Retained earnings	166,192,999	166,606,479	166,020,888	166,784,830	166,414,244
Revaluation reserves	242,308,000	242,308,000	242,308,000	242,308,000	242,308,000
Council equity interest	408,500,999	408,914,479	408,328,888	409,092,830	408,722,244
<b>Total equity</b>	<b>408,500,999</b>	<b>408,914,479</b>	<b>408,328,888</b>	<b>409,092,830</b>	<b>408,722,244</b>

# Workforce Strategic Plan



The Workforce Strategic Plan is part of Riverina Water’s Resourcing Strategy and clearly articulates how Riverina Water aims to continue to perform its function to the community by ensuring a workforce that is high-performing and highly skilled.

A Workforce Strategic Plan at a minimum must:

- › Address the human resourcing requirement of the council’s Delivery Program.
- › Be reflected in the Delivery Program and Operational Plan (DP/OP) and the costs associated with the delivery must be reflected in the long-term financial plan.

## Our organisational structure



## Our workforce challenges

A number of local constraints affect our workforce. Some of these are:

- › Ageing workforce – 23% of our workforce is 55 years or older (May 2023). This poses a significant risk to the retention of corporate knowledge at Riverina Water.
- › Minimal documentation of processes and procedures.
- › Differing needs of a multigenerational workforce.
- › Sourcing skills in a labour constrained region.

The Riverina Water Workforce Strategic Plan 2023/2024-2025/2026 has taken into consideration mid-level workforce planning. It addresses present and future risks in developing a high-performance workforce that is able to deliver the actions identified in the Delivery Program.

To ensure we are able to reach our goal, we will focus on four key strategic objectives over the life of the Plan.

These are:

1. Attraction and retention
2. Resource planning
3. Succession planning
4. Technological upskilling





## Attraction and retention

We will actively seek to attract, recruit and retain talented and high-performing employees, to contribute to our diverse workforce and further their careers in local government.

### Our commitments

- › We will seek opportunities to attend career expos and engage with schools and tertiary institutions to promote Riverina Water as an employer of choice and enhance our graduate and apprenticeship program.
- › We will continue to develop high-performing leadership capabilities to inspire and lead our people.
- › We will provide clear, accessible and relevant information on our internet and showcase the benefits of working for Riverina Water.
- › We will implement a Reward, Engagement and Recognition program.



## Resource planning

We will continuously work to improve the way we work and proactively plan to ensure that we have the right people with the right skills and capabilities in the right role and at the right time to fulfil our organisational goals.

### Our commitments

- › We will define our organisational capability and functions using the RACI framework.
- › We will build a planning structure that takes into consideration our current and future plans whilst taking into consideration technological change skills and organisational set-up.
- › We will investigate outsourcing/skills exchange programs across affiliated councils or third-party providers.



## Succession planning

We will develop a structured and proactive approach to ensure that knowledge retention and internal capabilities are developed and that the risk of losing operational and industry knowledge is minimised.

### Our commitments

- › We will identify and develop a succession plan for critical positions, including conducting a skills gap analysis between the critical roles and suitable internal candidates.
- › We will develop monthly reports on relevant workforce data to enhance decision making and effective and efficient planning.
- › We will review position descriptions and skills to ensure alignment with the role requirements.
- › We will create opportunities for employees to obtain new skills via structured and unstructured learning programs such as mentoring, on-the-job learning and job shadowing.
- › We will ensure training plans address skills requirements to address capability shortfall and create internal capacity.
- › We will create a knowledge management framework.
- › We will establish and implement a transition to retirement plan that addresses knowledge transfer and retention by leveraging the key role the ageing population plays in our business and ensuring that this is transitioned to the next generation of leaders and operational staff.



## Technological upskilling

We will develop and embed a framework to support our workforce with the required technical training and tools that are required for them to upskill, increase competencies and knowledge of Riverina Water's systems and processes.

### Our commitments

- › We will define fit-for-purpose technological training for teams and individuals to enhance their technical capabilities in their roles.
- › We will adapt Riverina Water's induction process to include training on relevant organisational technology.
- › We will develop a change management framework to ensure that all organisational changes are well embedded with adequate training resources provided to the workforce.

## Implementation, monitoring and review

The actions in the Workforce Strategic Plan are integrated into the yearly Operational Plan. As we develop and adopt the Operational Plan each year, we will include the workforce strategies identified in the context of priority, financial implications and resource availability.

We will provide reports to the board on our progress and performance every six months and in the Annual Report.

We review the Workforce Strategic Plan annually to check in on the internal and external environment to identify any changes that may result in the need to modify or re-prioritise our focus.





# Riverina Water Operational Plan 2024/2025

# Foreward

On behalf of Riverina Water County Council, I am pleased to present our Operational Plan for 2024-2025.

This Operational Plan describes the actions we will undertake in the 2024-25 financial year towards meeting the Year 3 commitments of the Delivery Program 2022/2023 – 2025/2026.

This Operational Plan will be resourced through the annual budget which reflects income and operational and capital expenditure planned for during 2024-2025. Like other years we rely on a number of factors when modelling our budget and continue to seek to provide quality drinking water at the lowest sustainable cost.

For **Our People** we will be looking to develop our next enterprise agreement with staff along with implementing initiatives identified in our workforce strategic plan and our newly adopted WHS strategic plan. We will also be undertaking our tri-annual staff survey and look forward to those results.

For **Our Business** a big focus will be in bedding down our new finance, asset management and human resource systems. A number of capital project initiatives will be finalised that have been carried over from 2023-2024, reflecting management re-prioritisation and improved planning.

For **Our Community** we will be implementing our Reconciliation Action Plan as well as finalising our Disability Action Plan. We will be continuing our community grants program and further exploring ways we can enrich our community.

We look forward to 2024-2025 and will be providing six-monthly reports on how we are tracking.



**Andrew Crakanthorp**  
Chief Executive Officer



# About the Operational Plan

The Operational Plan (OP) is management’s action plan for achieving the strategic priorities outlined in the Business Activity Strategic Plan (BASP) and the Delivery Program (DP). An Operational Plan is prepared each year and identifies the projects, programs and activities to help Riverina Water to achieve the strategies within the DP for that year.

The actions contained within the Operational Plan are linked to either a strategy or adopted plan (indicated as Strategy) or to “business as usual” (indicated as BAU). In this way staff and stakeholders are able to see how what they are doing contributes to the success of Riverina Water.

The Operational Plan includes a detailed annual budget and a Statement of Revenue Policy and has been informed among other things by internal and external audits, enterprise risk reviews, workforce planning, capital works and asset management planning, community feedback and management priorities.

## Where are we now?

The table below shows a summary of some of the key challenges and opportunities facing Riverina Water that the Delivery Program and this Operational Plan help to address.

### Strategic pillar

#### 1. Our people

##### Key challenges and opportunities

- › Increased turnover of staff in recent years has seen a loss of corporate knowledge.
- › Having attraction and retention strategies to ensure we have the right staff at the right time.
- › Change in staff, change in ways of doing things and subsequent change in culture and how best to understand and manage that.
- › Opportunity to build on our safety and wellbeing.

#### 2. Our business

##### Key challenges and opportunities

- › Changing weather patterns are seeing wetter and cooler summers affecting water sales compounded by increases in operating costs.
- › Opportunities for simplifying and streamlining organisational processes and governance.
- › Opportunity to embed our new finance, asset management and people management system.
- › Opportunity to build our enterprise risk management.

#### 3. Our community

##### Key challenges and opportunities

- › Opportunity to increase community awareness of what Riverina Water does.
- › Changing ways that customers prefer to do business.
- › Opportunity to deliver community engagement initiatives and positively contribute to our communities.
- › Opportunity to strengthen our relationship with our First Nations community.

## Achieving the Operational Plan (OP)

Actions in the Operational Plan (OP) are allocated to directorate or department level depending on the action.

As the OP is an annual plan with multiple actions, progress is generally measured in terms of outputs rather than outcomes. The achievement of outcomes will be assessed over the 4 years of the Delivery Program (DP). The sum of all actions undertaken should move Riverina Water toward achieving the strategic objectives in the Business Activity Strategic Plan (BASP).

Not every DP strategy is included in the Operational Plan. The DP will indicate the year of delivery, so that if it is not to be actioned in a particular year, that strategy will not be included in the OP. However, if an action in the Operational Plan is not achieved in that year, a decision may be made to roll that into the following year, and the DP will be adjusted accordingly.

## Reporting and review

Operational Plan actions are entered into our planning and reporting software. Tasks relating to these actions are allocated to staff so that ongoing monitoring and reporting to management is achieved on a quarterly basis.

As well as progress of the OP being monitored by management each quarter, a Quarterly Budget Review Statement is reviewed by management and provided to the Board. The six-monthly report to the Board on the Delivery Program includes the mid-year report of the Operational Plan.

This report highlights where actions are delayed or may not be delivered in the financial year as planned. In these instances, and depending on the reason for the delay, budget adjustments may need to be made, and actions rolled into the following year's Operational Plan. Rollover of actions not achieved will be considered in the development of the next Operational Plan.

Achievement and highlights from the Operational Plan are included in the Annual Report.

# 1. Our people

**Strategic objective:** We have a high-performance culture, achieved through accountability, diversity, respect and investment in our people.



## Strategy 1.1 Attract, retain and develop our people

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 1.1.1</b>	<b>Develop and implement workforce strategies to ensure capacity, capability and readiness for future organisational requirements</b>							
1.1.1.1	Implement actions and outcomes from first year of Workforce Plan	Strategy	All action items for the financial year have been completed	People & Culture	●	●	●	●
1.1.1.2	Equip staff with relevant annual training plan	BAU	Planned training delivered	People & Culture	●	●	●	●
1.1.1.3	Undertake review of hourly working week arrangements	Strategy	Review is completed and a decision is reached to inform the Award Negotiation	CEO				●

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 1.1.2</b>	<b>Continue to develop leadership skills across our organisation</b>							
1.1.2.1	Continue to embed the Capability Framework across the organisation	Strategy	Leadership capability framework is rolled out	People & Culture	●	●	●	●
<b>DP 1.1.3</b>	<b>Gear recruitment and onboarding practices towards attracting talent and inducting them into our good organisational culture</b>							
1.1.3.1	Undertake all necessary recruitment in order to meet operational requirements	BAU	100% advertised positions are filled	People & Culture	●	●	●	●
1.1.3.2	Review staff induction booklet and onboarding and offboarding procedures	BAU	Onboarding and offboarding processes and documentation are up to date and effective New starters survey shows 85% satisfaction rate with induction	People & Culture	●	●		
<b>DP 1.1.4</b>	<b>Proactively engage in initiatives that make Riverina Water an employer of choice</b>							
1.1.4.1	Undertake award negotiation including discussion on harmonisation of award hours	Strategy	Agreed Award commences 1 July 2025	CEO		●	●	●

**Strategy 1.2 Foster diversity, inclusion, respect and gender equality at all levels of the organisation**

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 1.2.1</b>	<b>Establish programs and systems that enhance and support our commitment to diversity, equity and inclusion</b>							
1.2.1.1	Implement EEO plan and policy	Strategy	Implementation plan successfully actioned	People & Culture	●	●	●	●
<b>DP 1.2.2</b>	<b>Embed our organisational values</b>							
1.2.2.1	Continue to embed corporate values and associated behaviours as per the action plan	Strategy	All action items for the financial year are achieved	People & Culture	●	●	●	●

### Strategy 1.3 Create an engaging, positive, collaborative and innovative workplace culture

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 1.3.1 Collaborate with our staff and ensure strong employee engagement and communication across the organisation</b>								
13.1.1	Continue to improve internal communication to foster collaboration and connection across the organisation	Strategy	Internal communications strategy implemented	Customer & Comms	●	●	●	●
13.1.2	Undertake staff survey and develop actions plan from results	Strategy	Survey completed and reported to Manex	People & Culture	●			
<b>DP 1.3.2 Prepare our people to embrace change based on the organisational and community needs</b>								
13.2.1	Implement change management and training plan for staff in the rollout of all phases of the FLOW project	Strategy	Training plan delivered as scheduled Staff evidence understanding and application of system to their work	DCS	●	●	●	●
<b>DP 1.3.4 Strengthen mechanisms to capture staff ideas and implement innovative and transformative business solutions</b>								
13.4.1	Continue to implement staff engagement initiatives that bring insights for management consideration and action	Strategy	Listening Lounge Sessions held and reviewed WHS workplace insight visits held and reviewed	DCS CEO DE	●	●	●	●

### Strategy 1.4 Build upon our strong history of safety and wellbeing

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 1.4.1 Prioritise employee mental health, physical health and overall wellbeing</b>								
14.1.1	Continue implementation of WELL program including psychosocial wellbeing	BAU	WELL KPI measures are achieved – participation rate of up to 60% up to 4 events annually	People & Culture WHS	●	●	●	●

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 1.4.2</b>	<b>Maintain a strong safety culture across the organisation</b>							
1.4.2.1	Continue to develop and implement WHS communication plan	BAU	Communication program delivered on time	WHS	●	●	●	●
1.4.2.2	Continue implementation of the WHS Strategic Plan 2024	Strategy	WHS major programs commenced (Systems, Governance and Training)	WHS	●	●	●	●
<b>DP 1.4.3</b>	<b>Develop and monitor WHS metrics</b>							
1.4.3.1	Use current systems to begin to develop metrics to align with WHS strategy and processes	BAU	Metrics enable informed WHS decisions by Manex	WHS	●	●	●	●
1.4.3.2	Conduct annual analysis and comparison of workers compensation claims	BAU	Reports submitted to Manex, WHS Committee and ARIC	WHS	●	●	●	●

### Strategy 1.5 Invest in and evolve our HR systems, processes and frameworks

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 1.5.1</b>	<b>Implement and evolve fit for purpose systems, processes and frameworks</b>							
1.5.1.1	Undertake Staff Annual Review Process (SARP)	BAU	SARP exercises are finalised in a timely manner	People & Culture		●	●	
1.5.1.2	Commence implementation of HRIS system in line with FLOW Project plan	Strategy	System Go Live	People & Culture	●	●	●	●
1.5.1.4	Implement outcomes from review of skills system	Strategy	Action items from review are finalised	People & Culture	●	●	●	●
1.5.1.5	Deliver monthly HR metrics reports	BAU	HR reports presented to Manex	People & Culture	●	●	●	●

## 2. Our business

**Strategic objective:** We strive to be an industry leader by continuously improving our operations and the management of our assets.



## Strategy 2.1 Optimise our network and infrastructure

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.1.1 Supply water to all viable urban areas, villages and rural land within the county district</b>						
2.1.1.1	Install water supply mains and services infrastructure to service new developments as required	BAU	Growth projects installed	Development requirements met	Works	● ● ● ●
2.1.1.2	Complete Boree Creek to Morundah pipeline	Strategy	Pipeline installed and operational	Works Projects	● ● ● ●	
2.1.1.3	Complete detailed design for Urana WTP replacement	Strategy	Detailed design completed	Projects	● ● ● ●	
2.1.1.4	Upgrade telemetry and radio communications	BAU	Completion of upgrade program	Operations	● ● ● ●	
2.1.1.5	Undertake electrical and control switchboard improvements at high-risk sites identified in the switchboard audit to ensure compliance with Australian Standards	BAU	Prioritised switchboards upgraded	Operations	● ● ● ●	
2.1.1.6	Upgrade water treatment plant at Woomargama	BAU	Staged completion of the new water treatment plant	Operations	● ● ● ●	
2.1.1.7	Continue program of maintenance and installation of bulk water filling stations to enable access for water carters and contractors	BAU	Water filling stations in appropriate locations	Works Operations	● ● ● ●	
2.1.1.8	Create and implement inspection regime for reservoirs	BAU	Inspections programmed	Operations	● ● ● ●	

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 2.1.2 Ensure our water supply system is capable of meeting current and future levels of service</b>								
2.1.2.1	Undertake water main renewals, upgrades and system improvements to maintain or improve levels of service	BAU	Renewals profiles met Development requirements met	Works	●	●	●	●
2.1.2.2	Monitor network performance and investigate supply complaints	BAU	Engineering reports capture customer complaints and response in line with adopted levels of service	Works Operations	●	●	●	●
2.1.2.3	Conduct programmed refurbishment and upgrades of pump stations	BAU	Upgrades completed in line with capex	Operations	●	●	●	●
2.1.2.4	Implement repair options at Rand 1 Reservoir	BAU	Repair completed	Projects	●	●	●	●
<b>DP 2.1.3 Manage water quality to ensure supply is in accordance with 2011 Australian Drinking Water Guidelines</b>								
2.1.3.1	Complete replacement of new shade cover at North Wagga WTP	BAU	Shade cover installed	Projects	●	●	●	●
2.1.3.2	Upgrade or replace online and remote monitoring equipment at WTPs	BAU	Equipment replaced as per program	Operations	●	●	●	●
2.3.1.3	Upgrade or replace laboratory equipment at WTPs	BAU	Equipment replaced as per program	Operations	●	●	●	●
2.3.1.4	Develop preventative maintenance plan for mains flushing	BAU	Plan developed and implemented	Works	●	●	●	●
2.3.1.5	Implement recommendations from Drinking Water Management audit	Strategy	Recommendations from audit actioned	Operations	●	●	●	●

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 2.1.4 Monitor and manage the risks posed by PFAS in the Lachlan Aquifer in collaboration with DPIE Water</b>								
2.1.4.1	Attend PFAS technical advisory group and communications working group meetings as per terms of reference	BAU	Attendance as required	Operations Customer & Comms	●	●	●	●
<b>DP 2.1.5 Build, operate, monitor and maintain assets at least lifecycle cost, whilst meeting agreed levels of service</b>								
2.1.5.1	Deliver the adopted fleet replacement program	BAU	Replacement vehicles ordered	Projects	●	●	●	●
2.1.5.2	Continue programmed development of Hammond Ave site in line with site master plans	BAU	Development completed as programmed	Projects	●	●	●	●
2.1.5.3	Undertake programmed construction at The Rock depot	BAU	Completion of Construction Stage 1	Projects	●	●	●	●
<b>DP 2.1.6 Undertake a number of demand management strategies to mitigate overall consumption and peak demand pressures on the system</b>								
2.1.6.1	Commence implementation of actions identified in the Drought Management Plan	Strategy	Possible actions identified and prioritised	Operations			●	●

## Strategy 2.2 Enhance and integrate our asset management system

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 2.2.1 Implement central asset management system in ERP solution (FLOW)</b>								
2.2.1.1	Embed new asset management practices	Strategy	New practices adopted	Assets	●	●	●	●
<b>DP 2.2.2 Develop condition and criticality ratings for all asset classes in the central asset management system</b>								
2.2.2.1	Input criticality ratings for above ground infrastructure assets	BAU	Condition ratings updated	Assets	●	●		
<b>DP 2.2.6 Develop and input asset maintenance schedules for major assets</b>								
2.2.6.1	Develop and implement preventative maintenance programs across major assets	BAU	Preventative maintenance programs developed and undertaken	Projects Assets Works Operations		●	●	●

## Strategy 2.3 Deliver business value through digitisation with a focus on accessible and accurate information, integrated and secure services that promote agile operations

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 2.3.1 Ensure secure and accurate data that is actionable and enables intelligent decision making</b>								
2.3.1.1	Develop a data strategy and data management framework	Strategy	Data strategy aligns with established data management principles and supports business goals	ICT	●	●		
2.3.1.2	Review Business Intelligence and analytics approach and capability		Demonstrable business improvement in data-driven decision making	ICT		●	●	
2.3.1.3	Commence data digital remote water meter reading trial	Strategy	Evaluation of data used to determine further development	ICT		●	●	

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.3.3</b>	<b>Strengthen mechanisms to capture staff ideas and implement innovative or transformative business solutions</b>							
2.3.3.1	Commence conceptualisation of innovation at Riverina Water	Strategy	Concepts for supporting organisational innovation are presented to MANEX with a preferred way forward determined	DCS				●
<b>DP 2.3.4</b>	<b>Ensure Riverina Water structures provide clear direction, transparency and accountability</b>							
2.3.4.1	Develop, publish and educate users on how to use ICT service requests portal	BAU	Adoption of ICT service catalogue, improved delivery of services, usage of the ICT Self Service Portal shows increases month to month	ICT	●	●		
<b>Strategy 2.4 Adopt emerging technology that increases our efficiency</b>								
	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.4.1</b>	<b>Implement our Net Zero policy</b>							
2.4.1.1	Review Net Zero policy and roadmap	Strategy	Workshop held with new Board	CEO				●
2.4.1.2	Investigate grant funding opportunities to support appointment of a project officer	Strategy	Funding opportunities investigated	CEO		●		●
<b>DP 2.4.2</b>	<b>Invest in research and development (renewables)</b>							
2.4.2.1	Design micro grid control systems for solar plant project that meets project objectives	Strategy	Design completed and internally reviewed	Projects	●	●	●	●

**Strategy 2.5 Improve strategic planning and accountability**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 2.5.1 Develop accountability tools in line with our mission and vision</b>								
2.5.1.1	Implement the findings of the organisational reporting review	BAU	Development of an integrated reporting guide	Governance & Risk	●	●	●	●
<b>DP 2.5.2 Deliver, monitor and review plans, frameworks and policies in line with regulatory and governance requirements</b>								
2.5.2.1	Implement action plan and ensure ongoing compliance with Risk & Audit Guidelines	Strategy	ARIC operates within the Risk & Audit Guidelines	Governance & Risk	●	●	●	●
2.5.2.2	Develop processes to ensure relevant registers are created, maintained and reviewed regularly	BAU	Registers available and current	Governance & Risk		●		●
2.5.2.3	Finalise internal IT policy development and review	BAU	All IT policies developed and up to date	ICT	●	●	●	●
<b>DP 2.5.3 Continue to mature enterprise risk management, culture and frameworks to ensure compliance and business continuity</b>								
2.5.3.1	Implement action plan resulting from organisational risk management review	Strategy	Action plan communicated to staff Risk assessment considered for all business areas and projects	Governance & Risk	●	●	●	●
2.5.3.2	Continue development and roll out of mobile device management	BAU	Demonstrated increase in the security posture on mobile devices	ICT	●	●		
2.5.3.3	Improve security access for all Riverina Water IT systems	BAU	Solutions investigated and implemented	ICT	●	●	●	●

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
25.3.4	Develop and implement metrics relating to risk management for internal reporting	Strategy	Reports on risk metrics to MANEX	Governance & Risk	●	●	●	●
25.3.5	Ensure effective preparedness for business interruption via effective development, management and testing of business continuity plans	BAU	BCP plan and subplans tested and updated	Governance & Risk		●		●

**Strategy 2.6 Take actions that deliver responsible financial management and ensure long term sustainability**

	Activity		Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.6.1 Implement and review sound financial processes and practices</b>								
2.6.1.1	Ensure budgets are monitored and managed through regular budget reviews with managers	BAU	12 management meetings are undertaken for the year	Finance & Sourcing	●	●	●	●
2.6.1.2	Undertake process and governance review, aligning Finance & Sourcing operations to best practice	BAU	One operational process/function reviewed each quarter	Finance & Sourcing	●	●	●	●
<b>DP 2.6.2 Ensure sufficient funds are available for long term operational requirements</b>								
2.6.2.1	Undertake annual long term financial planning review	Strategy	Long term financial plan is updated	Finance & Sourcing				●
2.6.2.2	Enhance strategic cashflow management and cash investment in line with the Investment Policy to ensure returns are maximised	Strategy	Average returns exceed the relevant benchmark (AusBond Bank Bill index)	Finance & Sourcing	●	●	●	●

**Strategy 2.7 Improve our operations to future proof our business**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.7.1 Investigate sustainable and ethical procurement practices</b>						
2.7.1.1	Commence review of Riverina Water's compliance with sustainable and ethical procurement practices	Strategy	Forward action plan developed	Finance & Sourcing		● ●
<b>DP 2.7.2 Adopt circular economy practices in the planning and delivery of assets, products and services</b>						
2.7.2.1	Commence engagement with NSW government regarding the SAP at Bomen	Strategy	Discussions held with State government	CEO		● ●
<b>DP 2.7.4 Protect and restore sites to eliminate and prevent degradation</b>						
2.7.4.1	Implement river and creek banks stabilisation program in line with design report	BAU	Planned stages completed	Projects		● ●

**Strategy 2.8 Collaborate and share our knowledge with other organisations**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 2.8.2 Create opportunities for Riverina Water to collaborate with other industry experts</b>						
2.8.2.1	Maintain professional memberships and contribute to forums as appropriate	BAU	Membership and forum contribution	CEO		● ●

### 3. Our community

**Strategic objective:** We enable our community and customers to thrive by providing exceptional service and demonstrating social responsibility.



#### Strategy 3.1 Actively support and participate in our community

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4	
<b>DP 3.1 Provide and support education opportunities for youth, tertiary and the wider community</b>							
3.1.1 Further expand Riverina Water’s education program, investigating and delivering new resources to meet the needs of schools and community groups	Strategy	Education program is implemented – four schools utilise materials	Customer & Comms	●	●	●	●
3.1.2 Facilitate tours and or incursions to Riverina Water facilities	BAU	One tour or incursion delivered	Customer & Comms	●	●	●	●

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 3.1.2 Strengthen opportunities to collaborate with constituent councils, JOs and industry</b>						
3.1.2.1	Chair and CEO to meet with four constituent councils in February 2025	BAU	Meeting held	CEO		●
<b>DP 3.1.3 Provide access to tap water in community spaces in the Riverina Water supply area</b>						
3.1.3.1	Continue program of installing Tap2Go refill stations in constituent councils	BAU	Tap2Go refill stations are installed as per constituent council requests	Customer & Comms		● ●
3.1.3.2	Continue program of installing temporary Tap2Go stations at eligible events and opportunities	BAU	Temporary Tap2Go stations are provided at least 4 events	Customer & Comms		● ●
<b>DP 3.1.4 Investigate and implement ways we can invest in our community to achieve desired outcomes</b>						
3.1.4.1	Investigate and begin development of a water efficiency program	Strategy	Initiatives developed for delivery in 2025-2026	Customer & Comms	● ● ● ●	
3.1.4.2	Deliver agreed community grants program	Strategy	100% of community grants are awarded	Customer & Comms	● ● ● ●	
3.1.4.3	Continue to enrich our community via endorsed community partnerships	Strategy	100% of donation and sponsorship budget is expended	Customer & Comms	● ● ● ●	
3.1.4.4	Continue to enrich our community via the delivery of donations and sponsorships	Strategy	100% of donation and sponsorship budget is expended	Customer & Comms	● ● ● ●	

**Strategy 3.2 Create strong connections with our diverse community to help deliver positive impact**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 3.2.1 Drive strong community engagement through an endorsed strategy</b>								
3.2.1.1	Develop and implement the next stage of the brand awareness campaign	Strategy	Brand awareness campaign successfully rolled out	Customer & Comms	●	●	●	●
<b>DP 3.2.2 Improve our understanding and strengthen our connection with our diverse community</b>								
3.2.2.1	Develop a Disability Action Plan	Strategy	DIAP is endorsed by Board	Customer & Comms	●	●	●	●

**Strategy 3.3 Continue to develop positive relationships with our First Nations community**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 3.3.1 Develop and implement adequate strategies, frameworks and education systems to support Council's commitment to strengthening our relationship with our First Nations community</b>								
3.1.1.1	Implement Reconciliation Action Plan	Strategy	Majority of RAP initiatives completed	Customer & Comms	●	●	●	●

**Strategy 3.4 Provide exceptional customer service by understanding our customers and tailoring and improving our systems, processes and service offerings to their needs**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 3.4.1 Develop and capture data regularly in regards to our customers to help us understand them, their needs and expectations</b>								
3.4.1.1	Conduct annual customer survey	BAU	Annual customer survey is undertaken and results reported to June Board meeting	Customer & Comms		●	●	
3.4.1.2	Develop customer metrics, capture data and regularly monitor analytics to continuously improve our customer experience	Strategy	One new metric report is created	Customer & Comms	●	●	●	●

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4
<b>DP 3.4.2</b>	<b>Ensure we have the best systems, processes and frameworks that reflect our commitment to our customer centricity</b>					
3.4.2.1	Continue implementation of customer and billing modules in FLOW in line with project plan	Strategy	Project plan milestones are completed on time	Customer & Comms	●	
<b>DP 3.4.3</b>	<b>Strive to support customers with sustainable pricing models that meet levels of service and both operational and infrastructure requirements</b>					
3.4.3.1	Undertake annual pricing review	Strategy	New pricing structure is adopted for following year	Finance & Sourcing		●

**Strategy 3.5 Understand and prepare to serve our customers of the future**

Activity	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 3.5.1</b>	<b>Collaborate with constituent councils to attract businesses and encourage supply area growth</b>							
3.5.1.1	Participate in strategic planning sessions with member councils	BAU	Staff attend strategic and other planning meetings with member councils	CEO	●	●	●	●
<b>DP 3.5.2</b>	<b>Monitor emerging trends in customer service technology and business process</b>							
3.5.2.1	Participate in community of practice groups with industry and government stakeholders to understand emerging trends in customer experience	BAU	Attend four community of practice meetings and/or attend one customer experience conference	Customer & Comms	●	●	●	●

**Strategy 3.6 Share our knowledge and expertise to make a positive change in our global community**

Action	Measure	Responsibility	Q1	Q2	Q3	Q4		
<b>DP 3.6.1</b>	<b>Continue to provide professional input to the Federal Government</b>							
3.6.1.1	Continue relationship with DFAT in Vietnam and Nepal and involvement in WaterAid	Strategy	Renewed membership of WaterAid and reports to the Board	CEO	●	●	●	●

# Finance and revenue 2024/2025



## Recommended development servicing charges

### Urban (residential) development servicing charge

Urban - including township and village - single residential lots	Tax	2023/2024			2024/2025		
		Cost per lot (based on lot size)			Cost per lot (based on lot size)		
		<450m <sup>2</sup>	450-2000m <sup>2</sup>	>2000m <sup>2</sup>	<450m <sup>2</sup>	450-2000m <sup>2</sup>	>2000m <sup>2</sup>
Lots where developers have prepaid the fees appropriate at time of development		Nil - (note only applies for a single residence on the lot)			Nil - (note only applies for a single residence on the lot)		
Lots (not prepaid) existing prior to 01/01/1994 and 2nd or subsequent services (only where availability fees are being paid)	N	1st Service - Nil - (note only applies for a single residence on the lot) 2nd and subsequent service based on \$4,678 per E.T.			1st Service - Nil - (note only applies for a single residence on the lot) 2nd and subsequent service based on \$4,874 per E.T.		
Lots (not prepaid) created since 01/01/1994	N	\$4,678	\$4,678	\$5,614	\$4,874	\$4,874	\$5,850
Urban - including township and village - multiple residential units		Price for multiple units			Price for multiple units		
Lots where developers have prepaid the fees		Nil - provided correct charges have been prepaid			Nil - provided correct charges have been prepaid		
Lots (not prepaid) existing prior to 01/01/1994	N	Fee applicable for newly created lots less \$4,678			Fee applicable for newly created lots less \$4,874		
Lots (not prepaid) created since 01/01/1994							
Multi-residential lots (medium density 1-2 storey)		Developer charge per dwelling			Developer charge per dwelling		
Dual occupancy - 1 Bedroom							
Dual occupancy - 2 Bedrooms	N	\$4,678 if lot size > 450m <sup>2</sup> per dwelling			\$4,874 if lot size > 450m <sup>2</sup> per dwelling		
Dual occupancy - 3 or more Bedrooms							
Duplex - 1 Bedroom							
Duplex - 2 Bedrooms		Units priced, as below, if lot size <450m <sup>2</sup> per dwelling			Units priced, as below, if lot size <450m <sup>2</sup> per dwelling		
Duplex - 3 or more Bedrooms							
Units - 1 Bedroom	N	\$1,871			\$1,950		
Units - 2 Bedrooms	N	\$2,806			\$2,924		
Units - 3 or more Bedrooms	N	\$3,742			\$3,899		

<b>Multi-residential lots (high density &gt;2 storey)</b>		<b>Developer charge per dwelling</b>	<b>Developer charge per dwelling</b>
Multi storey apartments - 1 Bedroom	N	\$1,543	\$1,608
Multi storey apartments - 2 Bedrooms	N	\$2,339	\$2,437
Multi storey apartments - 3 or more Bedrooms	N	\$3,134	\$3,266

NOTE: The minimum Developer Servicing Charge per Lot is \$4,874

**Urban - additional costs (to be read in conjunction with the DSP)**

Lots which require significant supply mains in advance of sequential development	N	An amount calculated to recoup the cost of the supply main	An amount calculated to recoup the cost of the supply main
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## Rural development servicing charge

**Note:** These charges are in addition to the applicable service connection fee.

The Development Servicing Charge for rural connections is based on E.T.'s determined from service size.

The following charges relate to properties greater than 2000m<sup>2</sup>. For smaller rural properties divide the listed charge by 1.2

Rural location	Tax	2023/2024 Price per service connection \$					2024/2025 Price per service connection \$				
		20mm	25mm	*32mm	*40mm	*50mm	20mm	25mm	*32mm	*40mm	*50mm
Rural pipelines **	N	5,614	5,614	9,197	14,372	22,456	5,850	5,850	9,583	14,976	23,399

### Additional costs

\* The availability of a service connection greater than 25mm diameter is dependent on the capacity to supply within the reticulation network and must have Engineering Approval.

\*\* If a tapping direct to Goldenfields Water County Council large diameter main is required, the customer must arrange this with GWCC. They will be a GWCC customer.

## Commercial or industrial development servicing charges

Service size	Tax	2023/2024 \$					2024/2025 \$				
		<80 mm	80 mm	100mm (min 4 E.T.)	150 mm	200 mm	<80 mm	80 mm	100mm (min 4 E.T.)	150 mm	200 mm
Minimum charge	N	4,678	11,978	18,712	42,104	74,853	4,874	12,481	19,496	43,872	77,997

## Recommended service connection fees

### Urban service connection

Urban - including township and village - single residential/commercial/industrial developments	Tax	2023/2024					2024/2025				
		Price per service connection for single unit \$					Price per service connection for single unit \$				
		20mm	25mm	*32mm	*40mm	*50mm	20mm	25mm	*32mm	*40mm	*50mm
Lots where developers have prepaid the fees appropriate at time of Development	N	NIL	586	1,168	1,946	2,596	NIL	604	1,203	2,005	2,674
All other lots including 2nd or subsequent services	N	1,479	2,065	2,647	3,425	4,075	1,523	2,127	2,726	3,528	4,197

\* The availability of a service connection greater than 25mm is dependent on capacity to supply with the reticulation network and must have Engineering Approval.

Urban - including township and village - multiple residential units	Tax	Price for multiple units \$						Price for multiple units \$					
		1 unit	2 units	3 units	4 units	5 units	Extra units	1 unit	2 units	3 units	4 units	5 units	Extra units
Lots where developers have prepaid the fees		No additional Service Connection Charge provided correct fees as per the following line have been paid						No additional Service Connection Charge provided correct fees as per the following line have been paid					
All other lots including 2nd or subsequent services	N	1,479	1,774	2,069	2,364	2,659	295	1,523	1,827	2,131	2,435	2,739	304

These prices apply to multi-unit residential developments provided for by water connection(s) at any one time, and include the cost of bulk and individual meters. In the case of individual metering of strata units, the owner is responsible for internal plumbing required.

### Urban - additional costs

a) Where Baylis Street pavers need to be disturbed	N	As per WWCC charges	As per WWCC charges
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b) Where the service requires a rail crossing and approval from the Railway Authorities	N	The fees and charges that rail authority imposes	The fees and charges that rail authority imposes
c) Where the service connection generates other similar extraordinary costs	N	A fee assessed on a similar basis	A fee assessed on a similar basis
Road underboring	N	\$138 per metre	\$142 per metre

## Rural service connection

Rural location	Tax	2023/2024 Price per service connection \$					2024/2025 Price per service connection \$				
		20mm	25mm	*32mm	*40mm	*50mm	20mm	25mm	*32mm	*40mm	*50mm
<b>Rural pipelines **</b>	N	1,687	2,316	2,844	3,642	4,323	1,738	2,385	2,929	3,751	4,453

### Walbundrie to Rand Pipeline Urangeline/ Bidgeemia Rural Scheme and other rural schemes

Refer to Engineering staff regarding availability and costing for these schemes

Refer to Engineering staff regarding availability and costing for these schemes

Some rural spur lines incur additional costs. Refer to Engineering or Customer Services Officer.

### Additional costs

Where the service requires a rail crossing and approval from the Railway Authorities	N	The fees and charges that rail authority imposes	The fees and charges that rail authority imposes
Where the service connection generates other similar extraordinary costs	N	A fee assessed on a similar basis	A fee assessed on a similar basis
Road underboring	N	\$138 per metre	\$142 per metre

\* The availability of a service connection greater than 25mm diameter is dependent on the capacity to supply within the reticulation network and must have Engineering Approval.

\*\* If a tapping direct to Goldenfields Water County Council large diameter main is required, the customer must arrange this with GWCC. They will be a GWCC customer.

## Availability charges for 2024/2025

Availability charge per property, residential, strata unit or customer		2023/2024	2024/2025
Domestic	Tax	Per quarter	Per quarter
Built upon or connected property	N	\$45	\$45
Each additional dwelling erected on each parcel of property	N	\$45	\$45
Vacant land not connected (within 225 metres or adjacent to a main) - urban only	N	\$22.50	\$22.50
Commercial/Industrial			
Built upon or connected property	N	\$50	\$50
Non-metered connected premises	N	\$95	\$95
Each additional strata unit	N	\$50	\$50
Other			
Government Departments, including police stations, court houses, schools, staff housing, public offices, etc	N	\$50	\$50
Churches and similar "non-rateable" property	N	Usage charge only	Usage charge only
Additional fee for separate fire service connected	N	\$50	\$50

\* Customers serviced through Goldenfields Water County Council will be charged at the relevant rate.

## Usage charges for 2024/2025

Water Tariffs \$ per kilolitre	Tax	2023/2024	2024/2025
<b>General tariff</b>			
All users (except as detailed below)	N		
First 125 kls per quarter		1.56	1.61
Balance per kilolitre per quarter		2.34	2.41
<b>Strata title units and flats</b>			
First 125 kls per quarter per unit	N	1.56	1.61
Balance per kilolitre per quarter		2.34	2.41
(For Strata complexes and Flats where units are not individually metered the total metered consumption will be evenly apportioned between units).			
<b>Industrial tariffs</b> for processing and manufacturing industries as well as livestock marketing centres with consistent year round usage connected since 01/07/2009.			
First 41 kls per month	N	1.56	1.61
Balance above 42 kls per month		2.34	2.41
Balance above 3,000 kls per month		2.34	2.41
Applicable to large scale processing and manufacturing industries as well as livestock marketing centres with consistent year round usage and specifically approved by Council.			
First 3,000 kls per month	N	1.56	1.61
Balance above 3,000 kls per month		1.56	1.61
<b>Commercial tariff</b>			
All users (except as detailed below)	N		
First 125 kls per quarter/41 kls per month		1.56	1.61
Balance per kilolitre per quarter		2.34	2.41
<b>Community facilities</b>			
Hospitals, Schools / TAFE / University	N	1.56	1.61
Parks and Gardens, Council Swimming Pools			
<b>Non-Potable Water</b>			
First 125 kls per quarter	N	0.77	0.79
Balance per kilolitre per quarter		1.16	1.19
<b>Metered supply to standpipe</b> agents or constituent Councils	N	2.18	2.25

<b>Supply from fixed standpipe and water filling stations</b> (Minimum charge \$10.00 when via an Agent)	N	3.40	3.45
<b>Bulk supply</b> Application of this tariff will be at the discretion of the Council	N	1.56	1.61
<b>Primary producers tariff</b> Applicable to all rural services along Council's trunk mains	N	1.56	1.61
<b>Rebates</b>			
Eligible pensioner		\$30 per quarter	
Kidney dialysis machine users		20kl per quarter	

## Sundry fees and charges

Sundry fees and charges	Tax	2023/2024	2024/2025
Search/Enquiry Certificate Fee - s603 (as for property transfer)	N	\$95	\$100
Fee for providing information in writing, including Special meter reading	N	\$83	\$85.50
Formal GIPA Access Application	N	\$32	\$33
Formal GIPA Processing Fee	N	\$69 per hour	\$71 per hour
Reconnection Fee - requires new service fee	N	Appropriate connection fee	Appropriate connection fee
Reconnection Fee - new service not required	N	\$185 + cost of meter if required	\$190.50 + cost of meter if required
Remove flow restricting device	N	\$185	\$190.50
Meter Repairs - s636 LG Act	Y	\$119 per hour	\$122.50 per hour
Meter test deposit	N	\$80	\$82.50
Test fees for backflow prevention devices			
Rpz devices	N	\$125	\$129
Other devices	N	\$98	\$101
Leak detection ( minimum 1 hour)	Y	\$119 per hour	\$122.50 per hour
Water main locating involving potting or excavation	N	\$119 per hour	\$122.50 per hour
Dishonoured payments fee	N	Relevant bank fee incurred	
Interest on overdue accounts	N	9% per annum	10.5% per annum
Written quotation fee	Y	\$91	\$93.50
Service call	Y	\$119 per hour	\$122.50 per hour
Plumbing permit including standard inspections	N	\$119	\$122.50
Additional plumbing inspection due to non- compliance	N	\$195	\$201
Non-compliance with water restrictions	N	\$275	\$283.50
Water filling station access	N	\$295	\$304

Replacement water filling station key	Y	\$60	\$62
Pressure and flow analysis application fee	N	\$192	\$198
Clearing of shrubs and small bushes	Y	\$119 per hour	\$122.50 per hour
Repair to damaged water main	N	Actual costs plus 20%	Actual costs plus 20%
Private works	Y	Actual costs plus 20% unless a fixed quotation	Actual costs plus 20% unless a fixed quotation
Copy of water notice	Y	\$11.50	\$12
Copy of financial data on properties	Y	\$10.50	\$11
Copy of 603 certificate administration	Y	\$11.50	\$12
Fee for reallocation of electronic payment	Y	\$10.50	\$11

## Capital works plan

Description	Current year 2024/2025 \$
<b>Management</b>	
Land and buildings for admin, depots and workshops	1,448,252
Plant and equipment (incl. Solar installation)	2,947,901
Intangibles	453,081
Minor Capital Works Budget	500,000
<b>Total management</b>	<b>5,349,234</b>
<b>Sources</b>	
Sources	212,500
<b>Total sources</b>	<b>212,500</b>
<b>Treatment plants</b>	
Treatment plants	2,412,660
<b>Total treatment plants</b>	<b>2,412,660</b>
<b>Pumping stations</b>	
Pumping stations	1,695,700
<b>Total pumping stations</b>	<b>1,695,700</b>
<b>Reservoirs</b>	
Reservoirs	600,000
<b>Total reservoirs</b>	<b>600,000</b>
<b>Mains, services and meters</b>	
Mains	4,185,000
<b>Sub-total mains</b>	<b>4,185,000</b>
Services	880,000
<b>Sub-total services</b>	<b>880,000</b>
Meters	585,000
<b>Sub-total meters</b>	<b>585,000</b>
<b>Total mains, services and meters</b>	<b>5,650,000</b>
<b>Totals</b>	<b>15,920,094</b>

## Budgeted financial statements

	Current year 2024/2025 \$
<b>Income statement</b>	
<b>Income from continuing operations</b>	
<b>Revenue</b>	
Rates and annual charges	5,960,773
User charges and fees	24,767,573
Interest and investment revenue	1,330,000
Other revenues	345,000
Grants and contributions provided for operating purposes	15,000
Grants and contributions provided for capital purposes	2,025,000
<b>Total income from continuing operations</b>	<b>34,443,346</b>
<b>Expenses from continuing operations</b>	
Employee benefits and on-costs	12,623,033
Borrowing costs	98,589
Materials and contracts	11,572,245
Depreciation and amortisation	9,470,000
Other expenses	266,000
<b>Total expenses from continuing operations</b>	<b>34,029,866</b>
<b>Operating result from continuing operations</b>	<b>413,479</b>
<b>Net operating result for the year</b>	<b>413,479</b>
<b>Net operating result before grants and contributions provided for capital purposes</b>	<b>(1,611,521)</b>

## Budgeted financial statements

	Current year 2024/2025 \$
<b>Balance sheet</b>	
<b>Assets</b>	
<b>Current assets</b>	
Cash and cash equivalents	13,331,378
Receivables	4,244,035
Inventories	4,062,550
<b>Total current assets</b>	<b>21,637,962</b>
<b>Non-current assets</b>	
Infrastructure, property, plant and equipment	396,311,826
<b>Total non-current assets</b>	<b>396,311,826</b>
<b>Total assets</b>	<b>417,949,788</b>
<b>Liabilities</b>	
<b>Current liabilities</b>	
Payables	3,388,195
Borrowings	154,943
Provisions	3,942,000
<b>Total current liabilities</b>	<b>7,485,138</b>
<b>Non-current liabilities</b>	
Borrowings	1,550,171
<b>Total Non-current liabilities</b>	<b>1,550,171</b>
<b>Total liabilities</b>	<b>9,017,125</b>
<b>Net assets</b>	<b>408,914,479</b>
<b>Equity</b>	
Retained earnings	166,606,479
Revaluation reserves	242,308,000
Council equity interest	408,914,479
<b>Total equity</b>	<b>408,914,479</b>

# Glossary

- › **Annual Report**  
Report on Riverina Water's implementation of the Delivery Program and Operational Plan, as well as information prescribed by the Regulation.
- › **Asset/s**  
Things owned by Riverina Water that have current or future economic value. Riverina Water's main water supply assets include: water source works including water supply bores; treatment plants; reservoirs; pumping stations; water mains; land and buildings; plant and equipment.
- › **Asset Management planning**  
Includes an asset management policy, an asset management strategy and asset management plan for each class of assets. The strategy and plans are minimum of 10 years.
- › **BASP**  
Business Activity Strategic Plan. 10- year plan identifying the main priorities for Riverina Water, strategic objectives and strategies for achieving those objectives.
- › **BAU**  
Business as Usual. Ongoing activities – core business.
- › **Board**  
Governing body of Riverina Water. Made up of councillors from Greater Hume Council, Federation Council, Lockhart Shire and Wagga Wagga City Council.
- › **Capex**  
Capital expenditure budget.
- › **Constituent council**  
Member council of Riverina Water – Greater Hume Council, Federation, Lockhart and Wagga Wagga City Council.
- › **DIAP**  
Disability Action Plan. A document that set our Riverina Water's strategy for identifying and addressing practice which might result in discrimination against people with disability.
- › **DP**  
Delivery Program. 4-year plan. Identifies principal activities and strategies to deliver the BASP. Reviewed every year as part of the development of the Operational Plan. Includes 4-year budget forecasts.
- › **DPIE**  
Department of Primary Industries and Energy.
- › **EEO**  
Equal Employment Opportunity.
- › **FLOW**  
Operational name for the enterprise resource solution.
- › **IP&R**  
Integrated planning and reporting.
- › **ICT**  
Information and Communication Technology.
- › **IT/OT**  
Integration of information technology and operational technology.
- › **IWCM**  
Integrated Water Cycle Management. 30-year strategic plan.
- › **Journey map/s**  
A research-based way of visualising how customers experience our services and revealing areas for improvement.
- › **LTFP**  
Long term financial plan. Minimum of 10 years. Reviewed annually as part of the development of the Operational Plan.
- › **Manex**  
Management executive group.
- › **Measure**  
The way achievement of an action is assessed. Also referred to as a success indicator.
- › **Net Zero roadmap**  
Includes an action plan, milestones and pathway for communication to enable Riverina Water to meet its Net Zero emissions targets.
- › **OP**  
Operational Plan. 1 year plan detailing the activities and actions to achieve the Delivery Program. Includes annual budget.
- › **PFAS**  
Per-and Polyfluoroalkyl substances.
- › **RAP**  
Reconciliation Action Plan. A formal plan setting out how Riverina Water is committed to contributing to reconciliation with Aboriginal and Torres Strait Islander peoples.
- › **Regulation**  
Local Government Regulations 2021.

- › **Strategy**  
Strategy refers to an adopted plan showing longer-term goals and how they are to be achieved (eg workforce, asset management, financial management). In the Operational Plan actions marked as strategy relate to an adopted plan, roadmap or policy.
- › **Tap2Go**  
Riverina Water refill stations that enable people to easily access potable water for water bottles etc (ie public bubbler).
- › **Telemetry**  
Automatic measurement and wireless transmission of data from remote sources.
- › **WELL program**  
Staff wellbeing program.
- › **Workforce Management Plan**  
4-year plan to address the human resourcing requirements of the Delivery Program.
- › **WTP**  
Water treatment plant.

