



**Riverina Water
Business Activity
Strategic Plan
2022 - 2032**

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 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

Foreword

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

As a regional water utility it is important for us to have a document that defines how we want to grow into the future. We also need to outline how we commit to delivering on our mission which is to provide our community with safe, reliable water at the lowest sustainable cost.

This document is called a Business Activity Strategic Plan.

The Business Activity Strategic Plan guides us all in how to achieve these goals and how we can measure if we are on track or not.

This document is us.

This Business Activity Strategic Plan paints a picture of what we want the future to look like, and provides solutions on how we are going to get there

The Plan emphasises that partnerships are not only essential, but demonstrates the opportunities for shared value. This plan is a document that influences our other strategic Council documents and has the potential to influence the NSW State Government.

Local businesses, community clubs and organisations can also use this document when planning for

the future. Not only does this plan lay out what we want as a community and how we are going to do this, it also identifies who is responsible for doing it.

To see how successful we have been in reaching our future goals and to monitor our performance this includes a number of measures. A report on our progress against these measures will be conducted in 2024, at the conclusion of the term of the current Board.

We commend this plan to our community and look forward to seeing it come to fruition.



Councillor Tim Koschel
Chairperson



Andrew Crakanthorp
Chief Executive Officer

Table of contents

| | | | |
|------------------------------------|-----------|---|-----------|
| Mission statement | 2 | Appendices | 21 |
| Foreword | 4 | A Areas services map | 22 |
| 1. Background | 6 | B Demand management plan | 24 |
| 1.1 Who we are | 7 | C Drought management plan | 25 |
| 1.2 What we do | 7 | D Integrated water cycle management (IWCM) strategy | 26 |
| Council July 2022 – September 2024 | 8 | | |
| 1.3 Our area of supply | 9 | | |
| 1.4 Our constituent Councils | 10 | | |
| 1.5 About this document | 11 | | |
| 1.6 How to read this document | 12 | | |
| 2. Our Strategic direction | 13 | | |
| 2.1 Our plan on a page | 14 | | |
| 2.2 Our people | 15 | | |
| 2.3 Our business | 15 | | |
| 2.4 Our community | 16 | | |
| 2.5 Our focus areas | 16 | | |
| 3. How we measure success | 18 | | |
| 3.1 What success looks like | 19 | | |
| 3.2 How we measure success | 20 | | |

1. Background



1.1 Who we are

Water is the backbone of the Southern Riverina. It helps our communities grow and thrive. It's an essential resource which underpins everything we do from drinking, cooking and cleaning through to recreation, heating, cooling and the running of business, industry and agriculture – which not only feeds the Riverina, but Australia.

Our mission is to provide our community with safe, reliable water at the lowest sustainable cost.

Formed in 1997 as a county council (a single-purpose water supply council), we supply water to customers across four constituent local government areas.

Our Board is made up of a mix of councillors from each of these constituent councils.

Our formation is built on a long and proud history of 80 years of water supply in the Southern Riverina.

We look forward to building on this legacy as we move to position ourselves to succeed into the future.

1.2 What we do

We deliver safe and reliable drinking water to a community of more 73,000 people across more than 15,000 square kilometres in the Southern Riverina of NSW.

We have more than 33,000 properties connected directly to our water supply network across towns including Holbrook, Lockhart, Urana and Wagga Wagga.

Our customers are diverse. They range from households, to farmers, business, industry and other institutions such as hospitals, aged care facilities, the Royal Australian Air Force Base Wagga and education institutions including Charles Sturt University.

We draw water from the Murrumbidgee River which runs through the heart of Wagga Wagga.

We also source water from 10 bores which makes up about 60 per cent of our source water supply.

Our water supply network includes:

- › 16 water treatment plants, and
- › more than 80 reservoirs

Council July 2022 – September 2024

Board Members



Councillor Tim Koschel
(Chairperson)
City of Wagga Wagga



Councillor Doug Meyer
(Deputy Chairperson)
Greater Hume Council



Councillor Pat Bourke
Federation Council



Councillor Tony Quinn
Greater Hume Council



Councillor Gail Driscoll
Lockhart Shire Council



Councillor Georgie Davies
City of Wagga Wagga



Councillor Dan Hayes
City of Wagga Wagga



Councillor Michael Henderson
City of Wagga Wagga



Councillor Jenny McKinnon
City of Wagga Wagga

Management



Andrew Crakanthorp
Chief Executive Officer

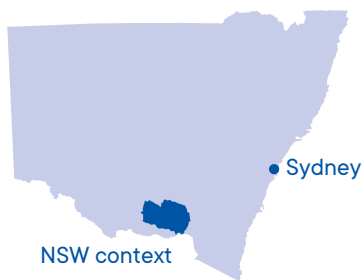
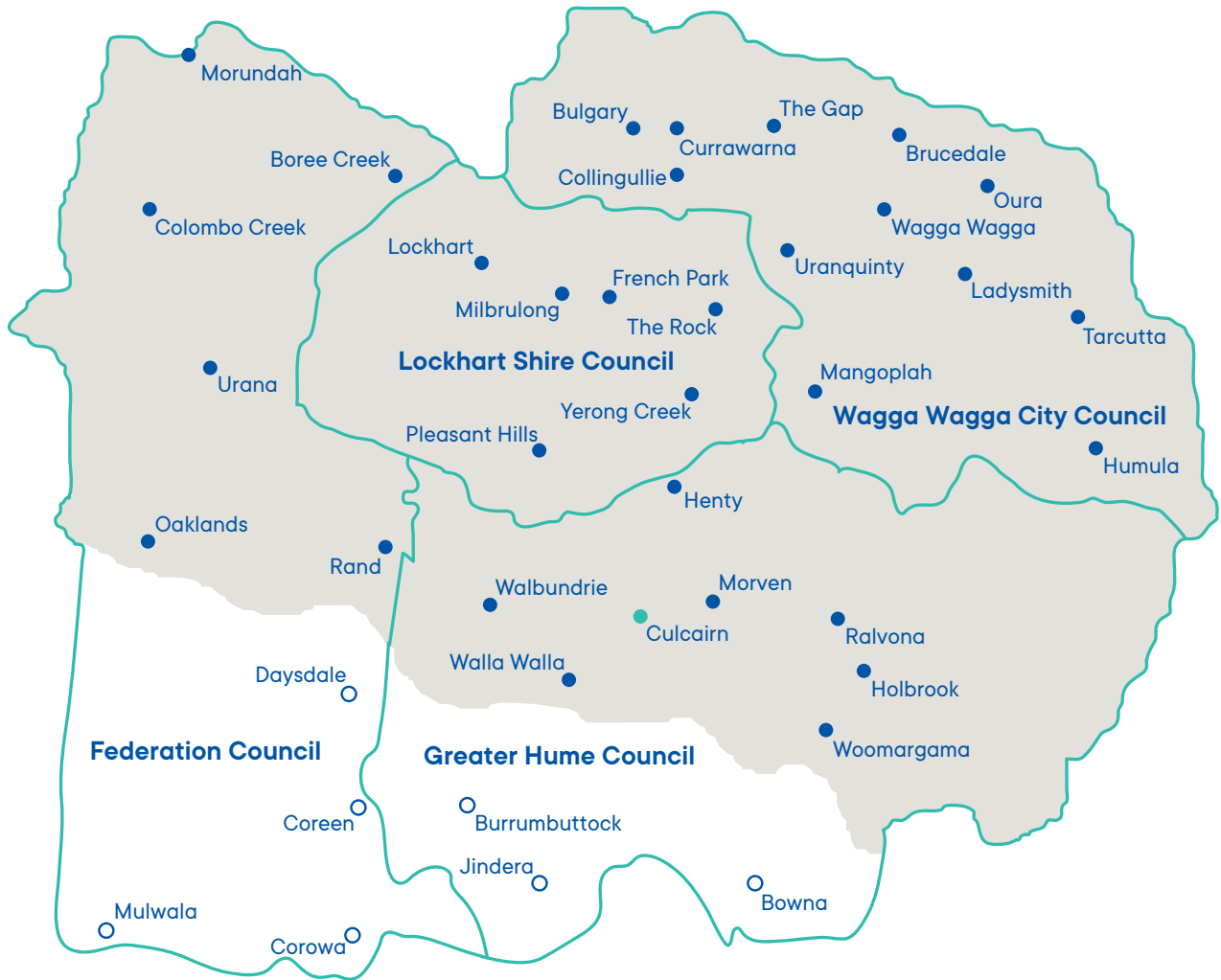


Bede Spannagle
Director Engineering



Emily Tonacia
Director Corporate Services

1.3 Area of supply



- Water supplied to these areas
- Local government boundary
- Towns in supplied area
- Water is not supplied to Culcairn
- Towns outside supplied area

1.4 Our constituent Councils

Our future direction aligns with the social, economic and environmental needs of the communities we serve - Wagga Wagga, Federation, Greater Hume and Lockhart Shire Councils.

Community strategic priorities

| Constituent Council | Actions we can help deliver | Inclusive & accessible services | Economic growth | Affordability | Infrastructure | Environmental sustainability | Communication & collaboration | Strong leadership |
|---------------------------------|--|---------------------------------|-----------------|---------------|----------------|------------------------------|-------------------------------|-------------------|
| Wagga Wagga City Council | "Provide and maintain appropriate infrastructure and services that support current and future needs." | ✓ | ✓ | | | ✓ | ✓ | ✓ |
| Federation Council | "Maintain and improve water supply... services and systems to meet the needs of residents and industry." | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Greater Hume Council | "Manage water resources and water quality responsibly." | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ |
| Lockhart Shire Council | "Explore opportunities to utilise renewable energy and water saving practices." | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ |

1.5 About this document

Riverina Water County Council must comply with the NSW local government Integrated Planning and Reporting Framework.

This Business Activity Strategic Plan (BASP) outlines:

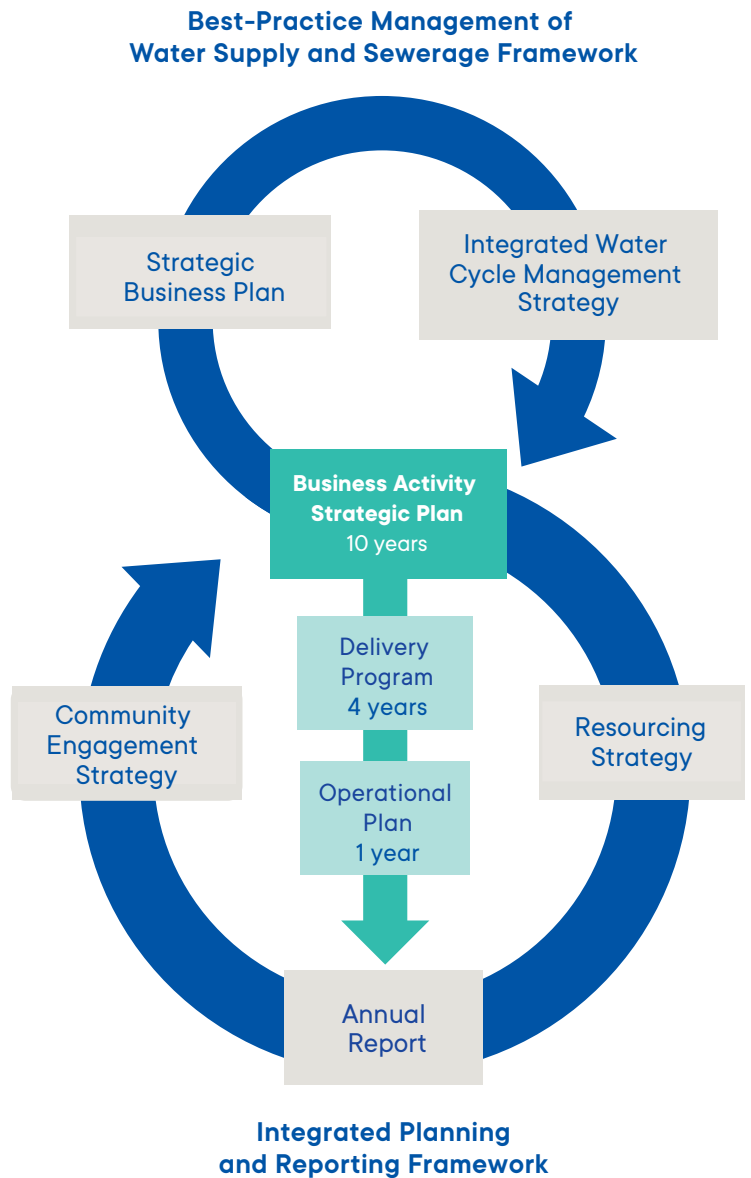
- > our strategic priorities for the next 10 years, and
- > the strategies we will adopt to achieve these priorities

Additional detail on the projects, activities and actions we will deliver to achieve these strategic priorities and strategies, is outlined in our Delivery Program and Operational Plan.

The BASP should also be read alongside our Resourcing Strategy and Community Engagement Strategy. This BASP has been developed having regard to the Community Strategic Plans of our four constituent councils.

As we are responsible for water supply we must also comply with the requirements and timeframes of the NSW Government’s Best-Practice Management of Water Supply and Sewerage Guidelines (2007).

Our Integrated Water Cycle Management Strategy (2021) sets out our strategy for delivering water in accordance with these requirements.



1.6 How to read this document

| | Business Activity Strategic Plan | Delivery Program | Operational Plan | Resourcing Strategy |
|------------------|---|--|---|---|
| Coverage | 10 years | 4 years | 1 year | |
| Describes | <ul style="list-style-type: none"> › Our vision and mission for the council › The business and strategic priorities we will strive to achieve › How our strategic objectives for the future align with the Community Strategic Plans of our constituent councils | <ul style="list-style-type: none"> › The strategies and activities we will undertake to implement the strategic priorities in the Business Activity Strategic Plan › Who is responsible for delivery › Four-year budget projections | <ul style="list-style-type: none"> › The individual projects, actions and activities we will undertake each year to achieve the commitments in our Delivery Program › Who is responsible for delivery › Detailed annual budget forecasts | <ul style="list-style-type: none"> › Long Term Financial Plan 30 year projections › Workforce Management Plan 4 year timeframe › Asset Management Strategy and Plan 20 year timeframe |
| Reviewed | Every 4 years | Every 4 years | Annually | Every 4 years Updated annually |

2. Our strategic direction



2.1 Our plan on a page

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

2.2 Our people

| | | |
|----------------------------|--|---|
| Strategic objective | We have a high-performance culture, achieved through accountability, diversity, respect and investment in our people. | |
| Strategies | Workforce | › Attract, retain and develop our people |
| | Culture | › Foster diversity, inclusion, respect and gender equality at all levels of our organisation › Create an engaging, positive, collaborative and innovative workplace culture › Build upon our strong history of safety and wellbeing |
| | Systems & Practices | › Invest in and evolve our HR systems, processes and frameworks |

2.3 Our business

| | | |
|----------------------------|--|---|
| Strategic objective | We strive to be an industry leader by continuously improving our operations and the management of our assets. | |
| Strategies | Assets & Networks | › Optimise our network and infrastructure › Enhance and integrate our asset management system › Seek opportunities to reach new customers in existing supply area |
| | Technology & Data | › Collect and utilise data in new ways to measure our success › Adopt emerging technology that increases our efficiency › Deliver improved service, greater value, agility and security with our digital assets and tools |
| | Operational Excellence | › Improve strategic planning and accountability › Take actions that ensure financial sustainability › Improve our operations to future proof our business › Collaborate and share our knowledge with other organisations |

2.4 Our community

| | | |
|----------------------------|--|---|
| Strategic objective | We enable our community and customers to thrive by providing exceptional service and demonstrating social responsibility. | |
| Strategies | Community Engagement | <ul style="list-style-type: none"> › Actively support and participate in our community › Provide our community stakeholders with tailored opportunities to engage with us › Respectfully engage with our First Nations community and their heritage |
| | Customer Focus | <ul style="list-style-type: none"> › Engage and understand the current needs of our customers › Provide exceptional customer service by tailoring and improving our systems, processes and service offers › Understand and prepare to serve our customers of the future |
| | Civic Leadership | <ul style="list-style-type: none"> › Demonstrate our commitment to environmental sustainability › Help the community better manage its water usage through demand management initiatives › Share our knowledge and expertise to make a positive change in our global community |

2.5 Our focus areas

Three areas of focus support and inform our strategic priorities and the strategies. These are areas of importance to Riverina Water and are the lenses through which we consider our people, our business and our community.

This means we:

| | |
|--|--|
| <p>Customer-centricity We put customers at the heart of everything we do</p> | <ul style="list-style-type: none"> › Use data and evidence to engage our customers and understand their current and future needs › Tailor and adapt our services to meet customer expectations › Collaborate with colleagues to deliver exceptional service to our internal customers |
| <p>Innovation We are a successful organisation that pursues innovation and continuous improvement at all times</p> | <ul style="list-style-type: none"> › Identify and implement changes to our approaches, processes and ways of working to improve service delivery › Look for ways to use technology to innovate › Capture, recognise and reward innovative and new ideas › Create a culture of innovation and continuous improvement |
| <p>Sustainability We are an environmentally responsible and financially secure organisation. We aspire to have a positive impact on our natural world</p> | <ul style="list-style-type: none"> › Deliver our net zero commitment and improve the long-term environmental sustainability of our business › Communicate our sustainability commitments and actions to our customers, our people and the broader community › Explore new opportunities to further reduce our overall environmental impact › Take actions to secure our financial sustainability and ensure our investments achieve the best returns |

| | | Customer centricity | Innovation | Sustainability |
|---------------|---|------------------------|------------|----------------|
| Our people | › Attract, retain and develop our people | | ● | ● |
| | › Foster diversity, inclusion, respect and gender equality at all levels of our organisation | | | ● |
| | › Create an engaging, positive, collaborative and innovative workplace culture | | ● | ● |
| | › Build upon our strong history of safety and wellbeing | | ● | |
| | › Invest in and evolve our HR systems, processes and frameworks | | ● | ● |
| Our business | › Optimise our network and infrastructure | ● | ● | ● |
| | › Enhance and integrate our asset management system | | ● | ● |
| | › Seek opportunities to reach new customers in existing supply area | ● | ● | ● |
| | › Collect and utilise data in new ways to measure our success | ● | ● | |
| | › Adopt emerging technology that increases our efficiency | | ● | ● |
| | › Deliver improved service, greater value, agility and security with our digital assets and tools | ● | ● | ● |
| | › Improve strategic planning and accountability | | ● | ● |
| | › Take actions that ensure financial sustainability | | | ● |
| | › Improve our operations to future proof our business | ● | ● | ● |
| | › Collaborate and share our knowledge with other organisations | | ● | |
| Our community | › Actively support and participate in our community | ● | | |
| | › Provide our community stakeholders with tailored opportunities to engage with us | ● | | |
| | › Respectfully engage with our First Nations community and their heritage | ● | | ● |
| | › Engage and understand the current needs of our customers | ● | | |
| | › Provide exceptional customer service by tailoring and improving our systems, processes and service offers | ● | | |
| | › Understand and prepare to serve our customers of the future | ● | | |
| | › Demonstrate our commitment to environmental sustainability | | | ● |
| | › Help the community better manage its water usage through demand management initiatives | ● | | |
| | › Share our knowledge and expertise to make a positive change in our global community | ● | ● | ● |

3. How we measure success



3.1 What success looks like

| | Our people | Our business | Our community |
|--------------------|---|---|--|
| In 10 years | <ul style="list-style-type: none"> › Riverina Water is a recognised and awarded employer of choice › Staff turnover levels sit below industry benchmarks › We have the right combination of skills, knowledge and experience to achieve our goals › Staff indicate Riverina Water is a positive, respectful and safe place to work › Our workforce reflects the diversity of our community › We continue our tradition of strong safety culture › We have a culture of innovation and continuous improvement | <ul style="list-style-type: none"> › We deliver agreed service levels with our assets efficiently › Our asset management is compliant with ISO 55000 › We have effective two-way communication with our constituent councils › Our customer base is increased on 2022 levels › Our KPIs are relevant, ambitious and quantifiable › We apply contemporary technology to operate efficiently › We plan ahead and are accountable for our promises › We are financially secure | <ul style="list-style-type: none"> › Our communities' lives are enriched by Riverina Water › Our communities and customers understand the vital role we play in their everyday lives › We have a meaningful and genuine relationship with the First Nations community › We receive excellent feedback and awards for our customer service › We are acknowledged as an industry leader › We operate with net-zero emissions › Average household water consumption trends downwards |

3.2 How we measure success

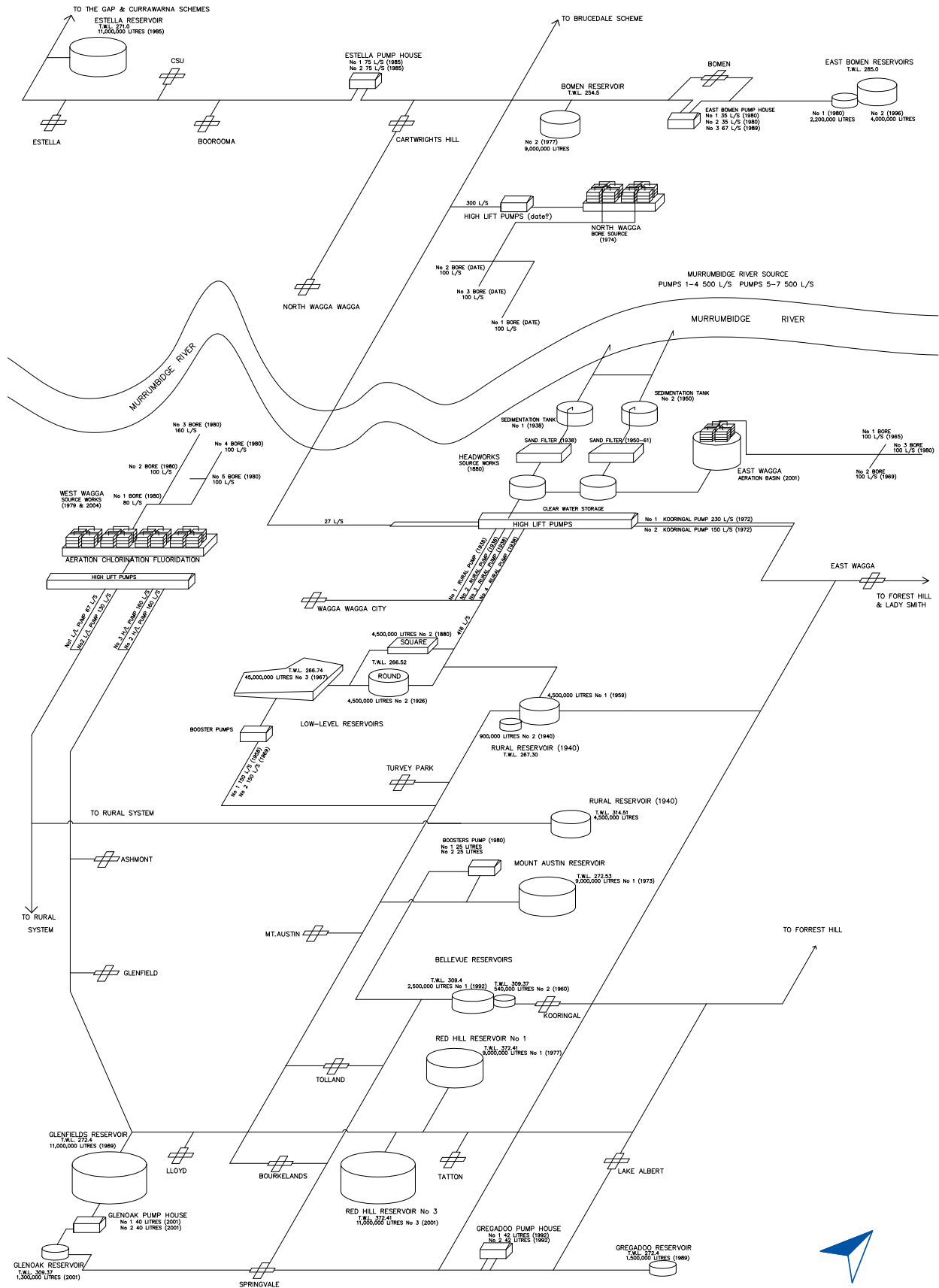
- › Riverina Water is committed to delivering on our promises; to our customers, our community and our people
- › To ensure we deliver our strategic priorities, their supporting strategies and actions, we set, monitor and report against clear performance measures
- › Responsibility for delivering our strategies and actions is allocated to senior leaders across the Council
- › Ongoing monitoring and review of performance against this Business Activity Strategic Plan will also satisfy the requirements of the NSW Government's Integrated Planning and Reporting Framework for local government
- › Details of the performance measures and accountability for our strategies and actions are outlined in detail in our Delivery Program and Operational Plan documents

Appendices



Appendix A - Areas services map

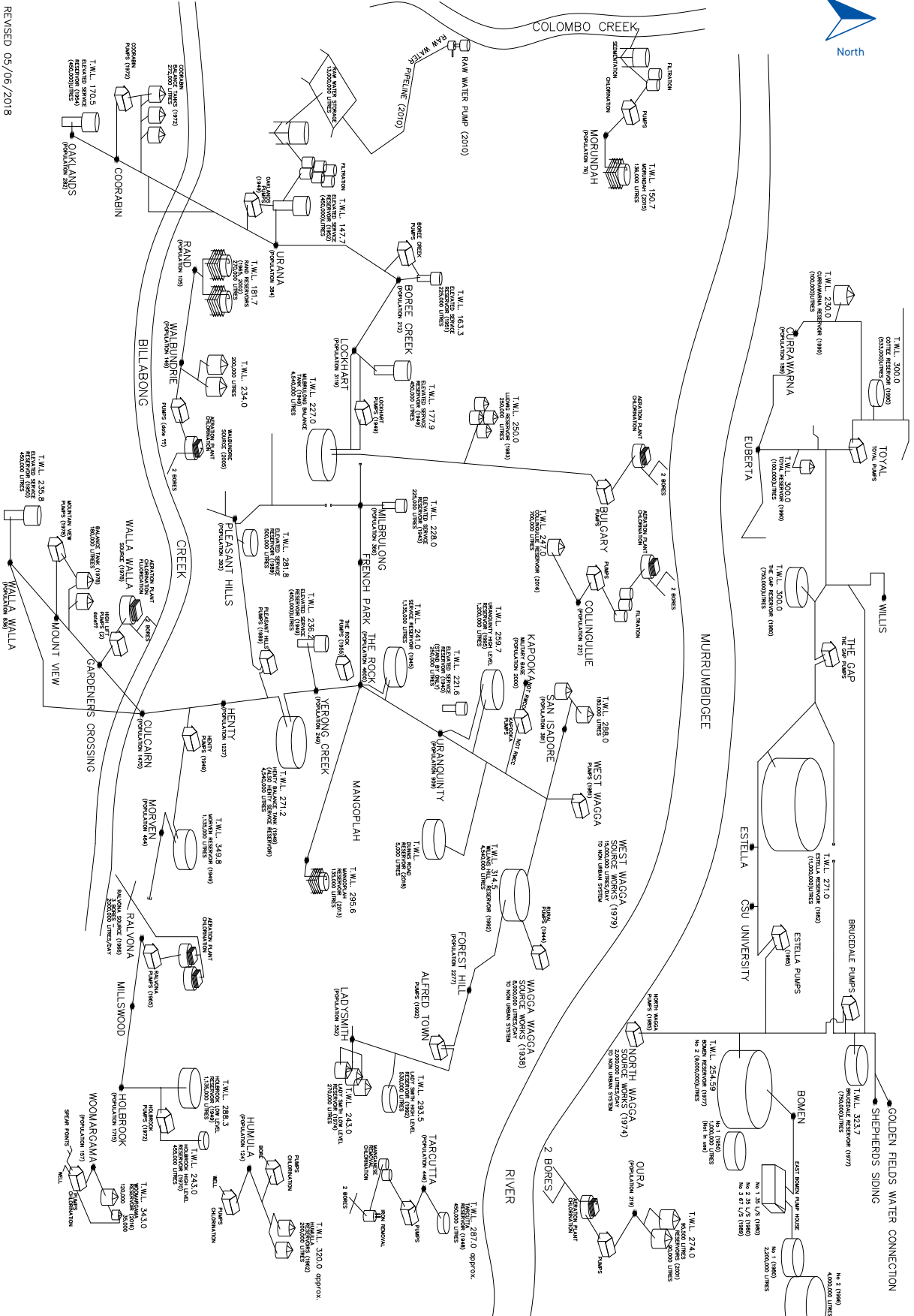
Wagga Wagga distribution scheme



REVISED 05/06/2017



Non-urban distribution scheme



REVISED 05/06/2018

Executive Summary

This Demand Management Plan reviews Riverina Water County Council's (RWCC) existing and potential demand management measures and recommends further actions to achieve best-practice demand management and to satisfy the drivers of demand management for Riverina Water.

Methodology and Background Data

Due to the large size and number of the RWCC water supply schemes, different demand analyses approaches were used (see section 4). The Wagga Wagga, Southern Trunk Main and Western Trunk Main Systems analyses included a climate corrected historical baseline water production and baseline demand forecast analyses with 1% customer growth (see section 5 and 6). The demand analyses of the independent villages (which have populations of less than 1500) were undertaken using historical demand records and local growth rate assumptions (see section 7). These analyses are derived from the RWCC's IWCM Detailed Strategy (November 2011).

Demand Management Drivers

Some of the demand management drivers within RWCC serviced areas are:

- ❑ Peak Day Demand (PDD) infrastructure, including cost of infrastructure, high discretionary water use (PDD to average daily demand ratio in RWCC is very high)
- ❑ Only 20% of existing infrastructure is designed to supply 1 or 2 consecutive days of PDD
- ❑ Stringent groundwater sharing allocations
- ❑ Lack of water availability during drought
- ❑ Need to reduce capital works costs (i.e. new Wagga Wagga Water Treatment Plant)
- ❑ Increasing regulatory requirements

Demand Management Planning

The demand management end use model prepared for the IWCM Detailed Strategy study was used to analyse the benefits of implementing demand management programs in RWCC serviced areas. Outcomes of the Integrated Resource Planning (IRP) for the Urban Water Project prepared by the Institute for Sustainable Futures, were also used in the preparation of this study. RWCC has implemented some programs that have been completed and is currently implementing some other programs. Some of the demand management measures that are currently in place such as public and schools education programs and water pricing change were also analysed to identify

Executive Summary

This Drought Management Plan has been developed to address demand-side and supply-side management of drought issues in the Riverina County Council (RWCC) water supply area. These actions are key components of RWCC's Drought Management System. The underlying approach is to address drought in accordance with the NSW Office of Water's Best-Practice Management Guidelines and the Water Directorate Guidelines.

This plan is presented to satisfy NSW Office of Water Best-Practice Management Guidelines' requirement and aims to regulate water supply in the events of reduced supply in RWCC water supply area. It includes actions and responses to drought situations that may affect RWCC's water supply.

This Drought Management Plan provides a series of scenarios and actions required by RWCC to respond to drought situations. These responses are in the form of water restrictions and options for additional actions addressing both demand and supply.

A drought end use model has been applied to develop demand triggers for the Wagga Wagga & Southern Trunk Main Systems and the Western Trunk Main System. Demand triggers were also developed for each of the independent village systems and the Holbrook System.

This plan includes a new set of water restrictions triggers for each water restriction trigger zone. These triggers are developed on the basis of considering the supplies from each trigger zones.

Council also needs to ensure there are appropriate documented drought communication systems in place. These are needed to implement and to monitor the effectiveness of the drought management actions implementation. This will ensure the community is informed in a timely manner and comply with restriction requirements.

Drought Management is subject to weather variability and consumer reactions to restrictions. This Plan provides a guide to management of drought and will need to be varied if circumstances require.

Executive Summary

The Integrated Water Cycle Management (IWCM) Strategy is a local water utility's (LWU's) 30-year strategy for the provision of appropriate, affordable, cost-effective and sustainable urban water services that meet community needs and protect public health and the environment. The key outcomes of a LWU's IWCM Strategy are a 30-year Total Asset Management Plan (TAMP), a 30-year financial plan and a drought and emergency response contingency plan (DERCP). The development of Riverina Water's IWCM Strategy has followed the DPIE Water IWCM Strategy Check List. The following tasks have been completed to date.

- IWCM Issues Paper
- Integrated Water Supply Systems Modelling
- Stakeholder and community consultation

Growth Strategy

Residential

Wagga Wagga City has played host to two distinct housing market roles; drawing young adults, attracted to education, transport, employment opportunities and providing homes to both young and mature family households. The importance of Wagga Wagga as a destination for both families and young adults is expected to continue over the forecast period. New residential development opportunities in Estella (University), Springvale (Lloyd), North Wagga Wagga (Bomen), and Forest Hill will cater for an increase in families to the area while continued 'infill' development in Wagga Wagga (Central) will provide household growth for young adults.

Growth in the areas outside Wagga Wagga is expected to be minimal, based on projections from Riverina Water's constituent councils. This expectation is reflected in the Department of Planning projections that show relatively little or no growth in the other LGAs. The forecast 30-year service population is shown in Figure S.1.

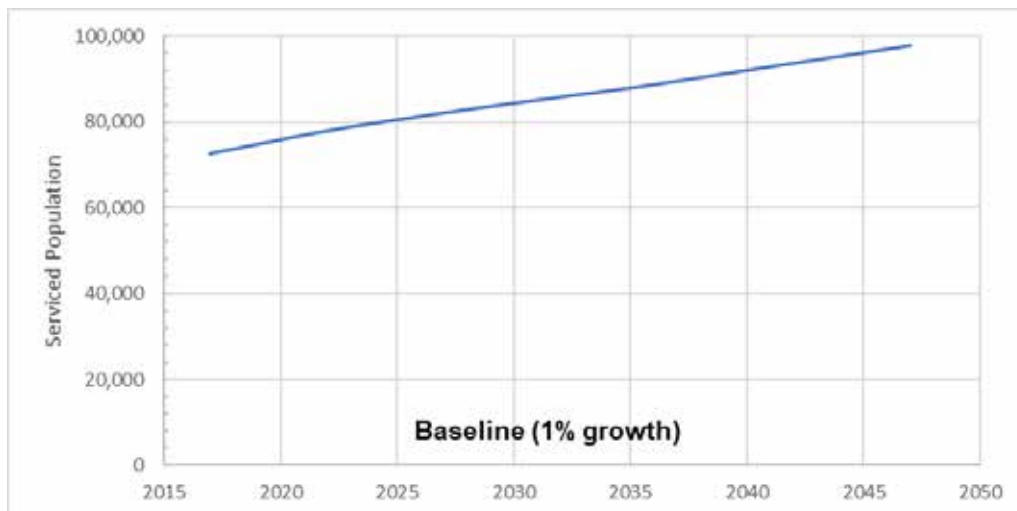


Figure S.1: Forecast service population for Riverina Water

Non-residential

The bulk supply to the RAAF Airbase and Kapooka Army Recruit Training Centre is expected to increase over the next ten years as a result of a 10% and 33% increase in recruits respectively, over this period.

The NSW Government has announced the creation of a Special Activation Precinct (SAP) in the north-east area of Wagga Wagga (called Bomen) to create a world-class business precinct, capitalise on the inland rail, and promote advanced manufacturing, agribusiness, and freight and logistics. The Wagga Wagga precinct will cover an area of approximately 4,500 hectares, including 300 hectares already developed as part of the Bomen Business Park. Building on already-planned private and government investments, the precinct will create up to 6,000 new jobs across a range of industries.

Other major non-residential customers such as Charles Sturt University, Teys Abattoirs and Heinz Watties already have active programs to minimise water consumption with respect to their future operations.

Business Objectives and performance

Riverina Water's Delivery Program sets out the following goals with respect to services to be provided:

- To provide water supply to customers in accordance with acceptable levels of service at lowest sustainable cost.
- To build on a reputation as a leading water utility service provider.
- To offer a comprehensive service in the abstraction, treatment, storage, movement and delivery of water and associated services.
- To achieve a substantial reduction in outdoor water use through demand management measures with a focus on outdoor use and the irrigation of turf.
- To include demand reduction as an alternative to augmentation where systems are stressed.

The service objectives have been developed in line with the above goals.

An IRIS Research survey, commissioned by Riverina Water in 2018, produced some very strong results for Council. The vast majority of residents who have had dealings with Riverina Water have expressed a high level of satisfaction with their experience. Residents across the board have expressed their satisfaction with the quality of the water service that Riverina Water delivers.

A review of the business performance was also undertaken, to identify risks and issues to be addressed in the IWCM Strategy.

The IWCM Strategy

A list of management actions and non-build solutions to address the identified risks are listed in Table S.1.

Table S.1: List of management actions and non-build solutions

| Issue/Risk | Action |
|---|--|
| Potential for LTAAEL to be exceeded | Riverina Water to manage its annual groundwater extraction up to its LTAAEL. If LTAAEL is to be exceeded, consult with Goldenfields. Prepare a Memorandum of Understanding (MoU) with Goldenfields Water. |
| Proposed replacement Water Sharing Plan (WSP) | Maintain watching brief on changes to legislation and consider acquiring further water entitlements and seek to maintain a buffer for variable climatic conditions. |
| Fluoridation plants do not comply with COP | Continue to work with NSW Health to minimize risk of replacing fluoridation plants that may be inconsistent with future changes to the Code of Practice (COP). Replace existing fluoridation plants to meet NSW Health and NSW DPIE's requirements. |

| Issue/Risk | Action |
|---|---|
| Surface water entitlement expected to be exceeded | Initiate the process to acquire additional town water supply surface water entitlements and obtain additional high security licenses to supply new industries. Implement demand management strategies to reduce demand. |
| Wagga Wagga SAP will greatly increase water demand; which Riverina Water will not be able to supply within its current license entitlements | Require developers provide their own water entitlement, which Riverina Water will use to source water on their behalf, then treat and supply it. |
| The sustainable yield and drought resilience of the groundwater source outside of Wagga Wagga are not known | Undertake secure yield assessments of the groundwater sources outside of Wagga Wagga. |
| Yanco Creek weir update | Maintain a 'watching brief' on the Yanco weir upgrade project to determine whether it impacts drought reliability and raw water quality at Yanco Creek (Morundah water supply system) |
| Drought resilience of the Wagga Wagga aquifer, and other town groundwater sources | Investigate the impact of the extraction over the last decade on the sustainable yield and drought resilience of the Wagga Wagga alluvial groundwater source. Undertake secure yield assessments of other town groundwater sources, including Woomargama bores, Walla Walla bores, Humula bores, Tarcutta Bores and Bulgary Bores |
| MIB and Geosmin causing taste issues | Investigate catchment source of MIB if it reoccurs at Wagga Murrumbidgee River intakes, and suitable management/treatment options. |
| PFAS in Lachlan aquifer | Continue annual PFAS testing and investigate removal options. Undertake a 30-year assessment of production/demand water balance with less/no input from East Wagga Bores and investigate options to supplement/replace the source. Advocate greater involvement and correction activities from state agencies and Department of Defence to treat, remove, and manage PFAS before impact East Wagga bore field |
| Risk of contamination at Humula wells | Develop a Standard Operating Procedure (SOP) to utilize the alternate water source in Humula when the wells are affected by flood water inundation (ie. use of Humula Bore). Investigate replacing the Humula wells with closed bores, or to protect the wells with a levee system. |
| Water clarity at Oura due to iron and manganese in the bore. | Investigate another bore source, water treatment options, supply from adjacent systems, or a reduced level of service. |
| Morundah filtered water clarity impacted | Maintained chlorination dosages for effective disinfection above what's required |

| Issue/Risk | Action |
|--|---|
| | Digitisation and upgrade control systems remote monitoring at the Morundah WTP Morundah WTP upgrade to include filter replacements |
| No Service Levels Agreements (SLAs) with Major Users | Establish service level agreements (SLAs) with the major users and GWCC, based on the outcome of historical demand analysis. |
| No alternative supply to Southern Trunk in case there was a supply interruption at West Wagga water treatment plant, pump station or West Wagga bore field | Investigate an alternate water supply options into Southern Trunk other than from West Wagga treatment plant, considering surface water option e.g. from the Wagga Wagga system supplied by Murrumbidgee River. |
| Supply reliability in San Isidore | Investigate a potential new water supply system adjacent to Mt Moorong with a supply reservoir located at a higher elevation, as part of water supply options for future residential development in the area. |
| Condition rating is not based on recent inspection. | Asset management system is being reviewed in conjunction with council's digital strategy, namely the Enterprise Resource Planning (ERP) system. Develop condition ratings for all asset classes and update as assets are replaced in a central asset management system |
| Customer Relationship Management (CRM) system does not capture data effectively and is not linked | Update the CRM system in line with Riverina Water's digitization strategy, namely the ERP system. |

A list of infrastructure works that form part of the strategy is provided in Table S.2.

Table S.2: List of infrastructure works to address identified risks

| Issue/Risk | Action | Timeframe |
|--|--|-----------|
| Yield constraint of Bulgary bores | Investigate supply, treatment and transfer options into Western Trunk Main to supply 30-year projected demands. Consideration include: Augment the supply from the Urana Filtration Plant to supply both Urana and Oaklands to reduce the requirement from Bulgary Bores, consider transfer of water from Southern Trunk system into Western Trunk system. To be investigated with 30-year hydraulic model that includes interconnected supply systems | 2020-2025 |
| Dirty water originating from raw water rising mains from East and North Wagga borefields | Install access points into North Wagga and East Wagga bore rising mains for water jetting. | 2020-2025 |
| WQ Risk to Woomargama bores | Upgrade the Woomargama Treatment Plant, together with online turbidity/ chlorine meters and develop SOPs. Investigate replacement of abandoned spear points with second bore source to improve reliability/redundancy | 2020-2025 |

| Issue/Risk | Action | Timeframe |
|---|---|--------------------------------------|
| Oura bore water quality, and reservoir capacity and condition | Replace Oura reservoirs: <ul style="list-style-type: none"> New 1.2ML of storage or Two 600 kL reservoirs | 2020-2030 2020-2030 and 2040-2050 |
| WQ Risk due to Yanco weir upgrade | <ul style="list-style-type: none"> Replace Morundah WTP with robust treatment processes taking into account possible degradation of raw water quality, or Construct pipeline from Urana Raw Water pump station to be investigated Maintain watching brief of DPIE Water / WaterNSW project scope and business case justifying Yanco Weir upgrade | 2020-2025 |
| WQ Risk due to Morundah plant performance | Upgrade/replace Morundah WTP. Consideration of issues listed above. | 2020-2025 |
| Supply from Southern Trunk to Western Trunk causing low pressure | Stop supply to the Western Trunk from the Southern Trunk. To be investigated with 30-year hydraulic model that includes interconnected supply systems. | by 2030 |
| Pressure issues in Western Trunk. Capacity of Bulgary Bores and West Wagga WTP pumps insufficient | Investigate Urana WTP and the Clear Water Storage Pump to supply both Urana and Oaklands, whilst Bulgary bores supply the rest of the Western Trunk Stop supplying Western Trunk from Southern Trunk. To be investigated with 30-year hydraulic model that includes interconnected supply systems | by 2030 |
| WQ Risk due to uncovered aeration tanks | Ongoing CapEx programme to cover all aeration basins | 2020-2025 |
| WQ Risk due to iron bacteria in Tarcutta bore | Replace Tarcutta bore 5. | 2022/2023 |
| Supply reliability risks | These issues were investigated with 30-year hydraulic model that includes interconnected supply systems with the following outcomes: | |
| | Bellevue-Glenoak <ul style="list-style-type: none"> New 6.2 ML Glenoak Reservoir Upgrade Bellvue PS to 10.2 ML/day Upgrade Glenoak PS to 10.5 ML/day | 2037/2038 2035/2036 2029/2030 |
| | North Wagga system <ul style="list-style-type: none"> Augment capacity of the Wagga Wagga WTP from 75ML/day to 105ML/day, with around 30 ML/day transferred to the North Wagga System. | |
| | Estella <ul style="list-style-type: none"> New 11 ML Estella Reservoir Upgrade Estella PS to 20.7 ML/day | 2028/2029 by 2030 |

| Issue/Risk | Action | Timeframe |
|------------|--|---|
| | Brucedale <ul style="list-style-type: none"> New 1.5 ML Brucedale Reservoir Upgrade Brucedale PS to 1.5 ML/day | 2025/2026 by 2040 |
| | East Bomen <ul style="list-style-type: none"> New 6.0 ML East Bomen Reservoir Upgrade East Bomen PS to 12.0 ML/day | 2032/2033 by 2040 |
| | Western trunk <ul style="list-style-type: none"> Upgrade Urana WTP to 3.2 ML/day and upgrade Clear Water Storage pumps to 2.7 ML/day. | 2021/2022 |
| | Oaklands and Urana <ul style="list-style-type: none"> New 0.5 ML Oaklands Reservoir. New 1.0 ML Urana Reservoir Upgrade Oaklands PS to 0.7 ML/day New Urana Reservoir PS 1.7 ML/day | after 2050 by 2030 2028/2029 by 2030 |
| | Lockhart <ul style="list-style-type: none"> New 2.5 ML Lockhart Reservoir | by 2030 |
| | The Rock <ul style="list-style-type: none"> Supply from a new 2.0 ML reservoir to be constructed at The Rock, with new 1.6 ML/day PS | 2021/2022 |
| | Collingullie <ul style="list-style-type: none"> New 1.5 ML Collingullie Reservoir | 2035 |
| | Woomargama <ul style="list-style-type: none"> Replace WTP and pump station. Construct a second bore. | 2024/2025 2021/2022 |

Total Asset Management Plan

Riverina Water's current Total Asset Management Plan has been updated to include the capital works for growth and improved levels of service (ILOS) identified, to address the risks. The 30-year capital works programs and the Total Asset Management Plan (TAMP) for the IWCM strategy, are presented in Figure S.2 and Figure S.3 respectively.

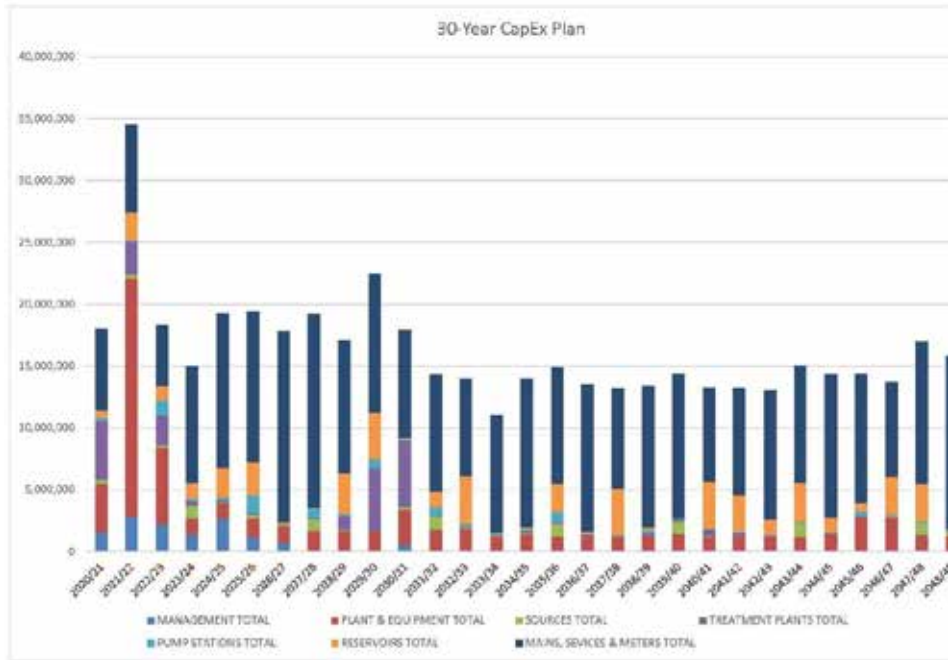


Figure S.2: 30-Year Capital Works Schedule

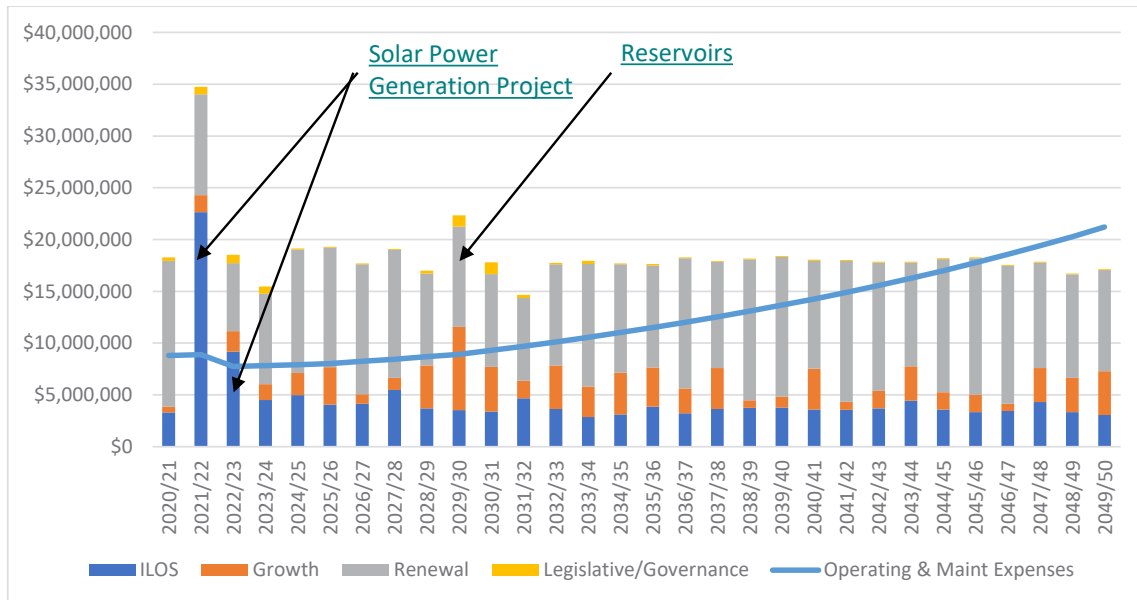


Figure S.3: 30-Year Total Asset Management Plan Expenditure

Long-term Financial Plan (LTFP)

The overall goal of financial planning is to determine the lowest, sustainable price path for the water supply services on which to base Riverina Water’s tariff structure. The plan also presents the

sensitivity of financial forecasts to possible changes in key model variables. The impact of three variables were assessed in the financial modelling. These were:

- A percentage increase in the annual Typical Residential Bill (TRB)
- The reduction in annual energy costs from the Photovoltaic (PV) energy generation project
- The forecast annual growth rate.

Riverina Water’s preferred Scenario includes a 1.5% annual increase in the TRB, \$1.3M annual reduction in energy costs and a 1.0% forecast growth rate.

The typical residential bill, levels of cash and investments, and borrowing outstanding during the forecast period are depicted in Figure S.4.

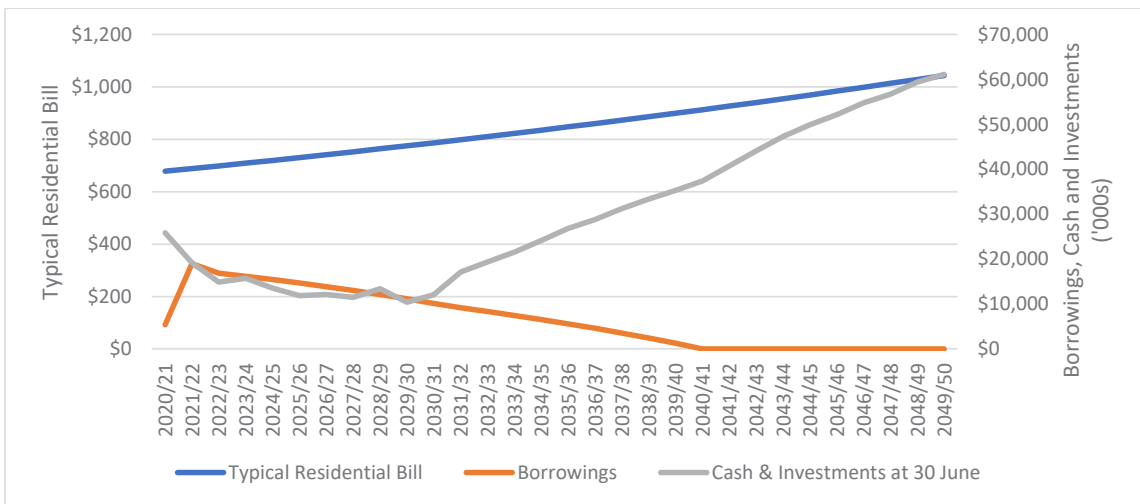


Figure S.4: Cash & Borrowing Projections 1.5% TRB increase, \$1.3m electricity reduction, 1% annual growth

The forecast Developer Charge, and its percentage of the total revenue is shown in Figure S.5.

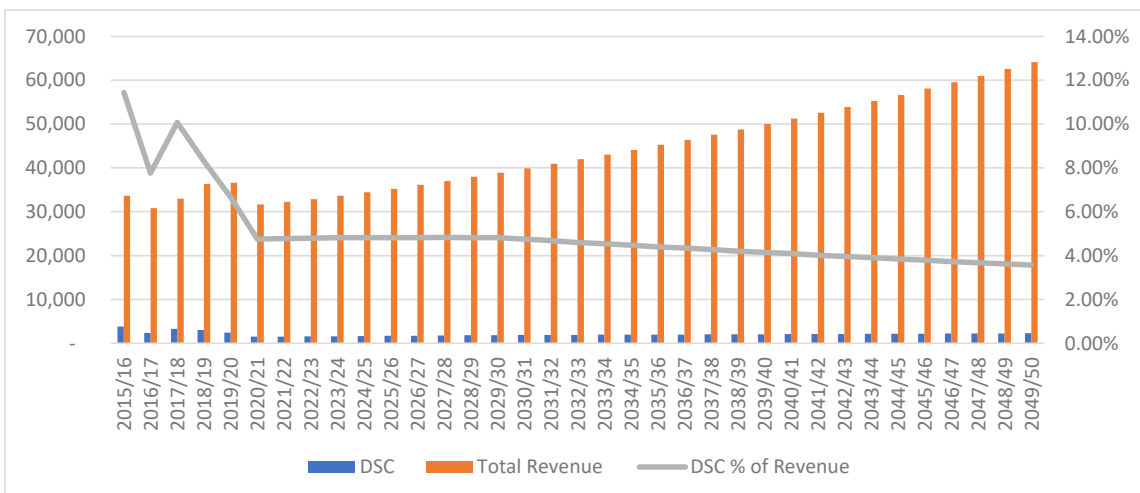


Figure S.5: Forecast Developer Charge and its percentage of total revenue

Directory

Headquarters

91 Hammond Avenue Wagga Wagga

Postal address

PO Box 456 Wagga Wagga 2650

E-mail

admin@rwcc.nsw.gov.au

Web

www.rwcc.nsw.gov.au

Telephone

(02) 6922 0608 (all hours)

Office hours

8.30am to 4.30pm
Monday to Friday

Bank

National Australia Bank Ltd

External auditors

NSW Audit Office

Internal auditors

National Audits Group

Emergency

Wagga Wagga

(02) 6922 0608 (all hours)

The Rock

(02) 6922 0608 (all hours)

Lockhart

(02) 6922 0608 (all hours)

Uranquinty

(02) 6922 0608 (all hours)

Urana/Oaklands

(02) 6922 0608 (all hours)

Culcairn/Holbrook/Walla Walla

(02) 6922 0608 (all hours)

Customer information – payment facilities



Telephone

Australia Post
Telephone Billpay



Billpay

Please call **13 18 16** to pay your bill using your credit card, or register to pay using your savings or cheque account from your bank, building society or credit union. Please have your water account ready as you will be required to key in payment details. **Your Billpay code and reference number is located beside the Australia Post symbol on the front of your account.** This service is available 7 days a week, 24 hours per day. **(For the cost of a local call).**



Credit cards

Ring the **13 18 16** number as listed above.



To pay by the internet

www.postbillpay.com.au

(Access to this option is also available via Council's Internet site listed above).



Bpay

Phone your participating Bank, Credit Union or Building Society to make this payment from your cheque, savings or credit card account. **Your Biller Code and Reference Number is located beside the BPAY symbol located on the front of your account.**



Mail

Send cheques to PO Box 456, Wagga Wagga with the "tear off payment slip". Keep the top portion of the account (with details of cheque etc.) for your record. No receipts will be issued unless the whole of the account is returned with the cheque.



In person

Bring your account with you to pay at Australia Post Shops or Post Offices anywhere throughout Australia. Riverina Water County Council office at 91 Hammond Avenue, Wagga Wagga.

