Riverina Water
Delivery Program
2025/2026 – 2028/2029

Operational Plan
2025/2026

Riverina
Water

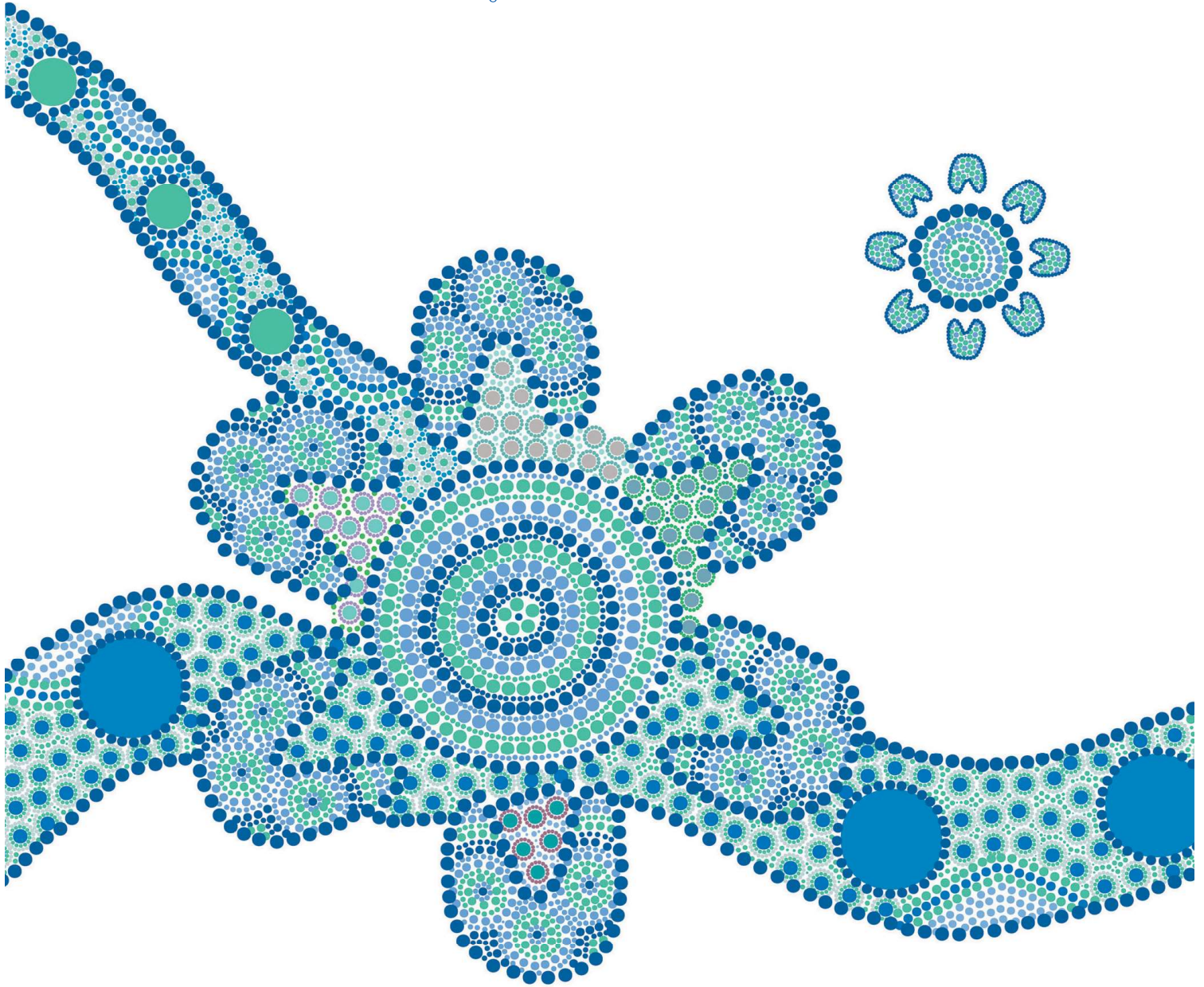| Version	Purpose and description
0.1	Draft Delivery Program 2025/2026 - 2028/2029 and Operational Plan 2025/2026 – 24 April 2025
1.0	Endorsed by Riverina Water Board – June 2025

All Images: Riverina Water County Council

Contents

Acknowledgement of Country

Riverina Water County Council acknowledges the Traditional and continuing Custodians of the land we supply water on, the Wiradyuri people. We pay our respects to Elders past, present and future, as well giving our respect to all First Nations Peoples living in this community.

We recognise the deep cultural connection Wiradyuri and First Nations communities have with the lands and waters of this region.

Foreword

On behalf of Riverina Water we are pleased to present our 2025/2026 – 2028/2029 Delivery Program and our Operational Plan 2025 – 2026. We present these as a combined Delivery Program/Operational Plan or DPOP.

The DPOP identifies four-year strategies that will contribute to the strategic objectives we have identified in our business activity strategic plan, *Leading into 2035*. Our DPOP is built around the four pillars in *Leading into 2035*. These pillars are:

› Our people

› Our operations

› Our sustainability; and

› Our community

We believe that striving to achieve our strategic objectives will significantly assist us to realise our vision for Riverina Water to provide passionate and professional leadership in the water industry.

The Delivery Program 2025/2026 – 2028/2029 is a statement of commitment from the Board on what we will deliver during this Board term. The Operational Plan 2025 – 2026 specifies the actions we will undertake this financial year to contribute to the strategies identified in the Delivery Program.

The DPOP is underpinned by planning including our long-term financial plan (LTFP) and our asset management plan. Resourcing is achieved through our annual budget informed by current and operational commitments as well as our longer-term financial planning and capital works budget. Our workforce management plan and IT strategic plan help us to ensure that we have the people and technological resources we need to deliver the actions contained within the DPOP.

We look forward to providing regular updates to the Board and our community on how we are going and commend the 2025/2026 – 2028/2029 Delivery Program and Operational Plan 2025 – 2026 to you.

Tim Koschel
Board chair

Andrew Crakanthorp
Chief Executive Officer
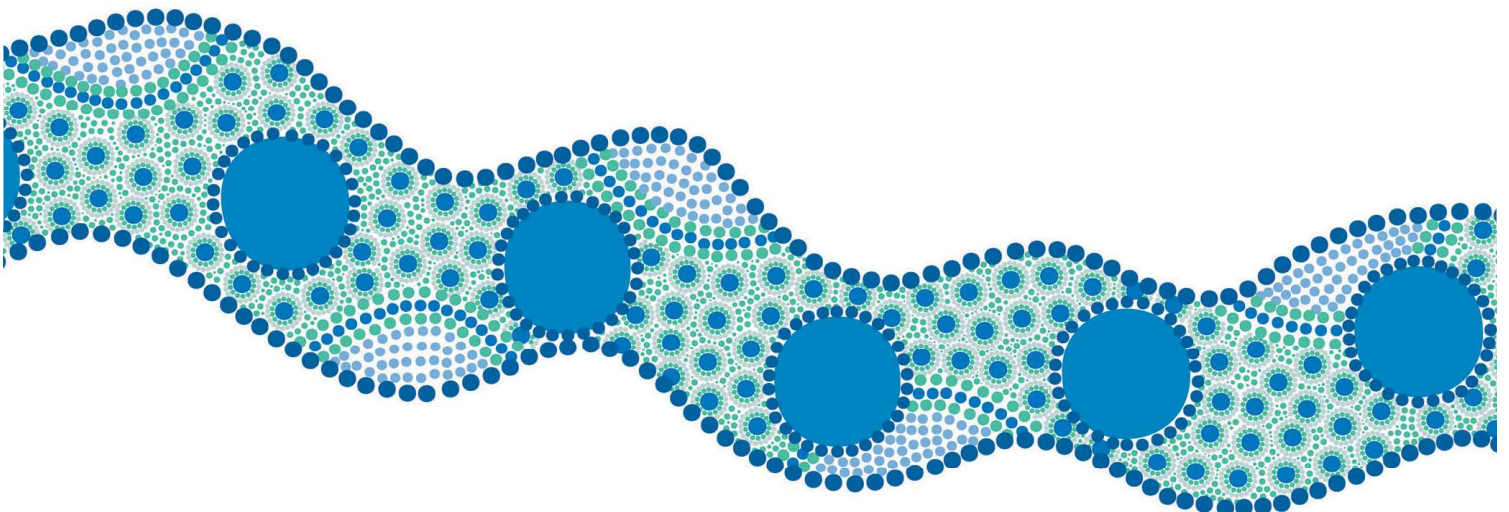
Who we are

We provide safe reliable drinking water to more than 77,000 people across Greater Hume, Lockhart, parts of Federation and Wagga Wagga City Council areas covering an area of more than 15,000 square kilometres.

Map legend:
- Water supplied to these areas
- Local government boundary
- Towns in supplied area
- Water is no supplied to Culcairn
- Towns outside supplied area

North

NSW context — Sydney
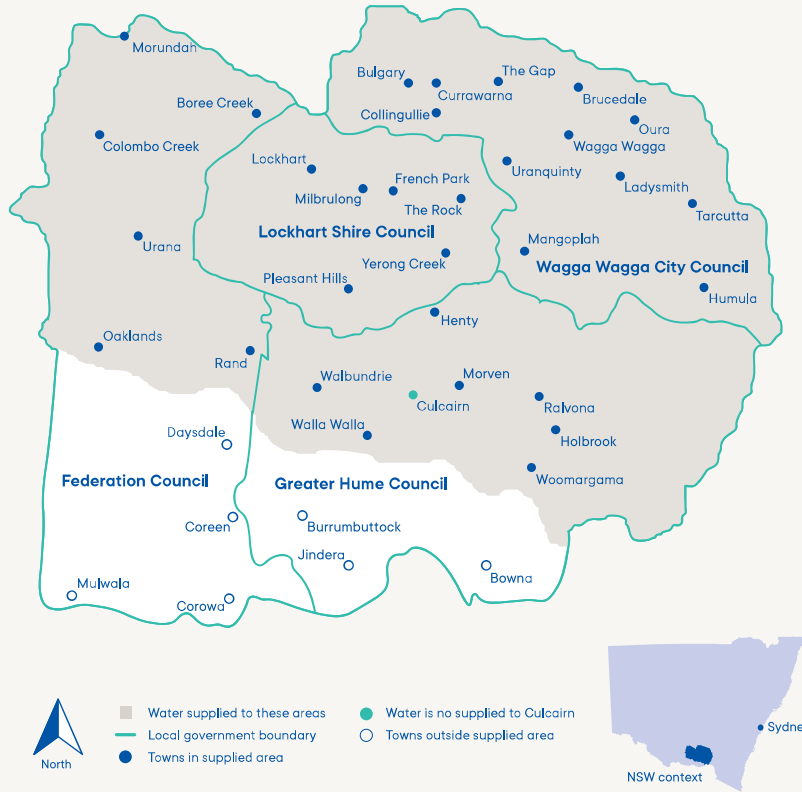
Our supply network

We draw water from the Murrumbidgee River and source water from 10 bores, which historically makes up 60 percent of our source water supply.

Our water supply network includes:

> **More than**
> # 80
> **reservoirs**

> **More than**
> # 1800
> **kilometres of water mains**

> # 16 **water treatment plants**

Our customers

Riverina Water services more than 6000 non-residential retail customers and two bulk supply customers; the RAAF Airbase and the Kapooka Army Base.

Our customers are diverse and range from households, to farmers, business, industry and other institutions such as hospitals, aged care facilities and education institutions such as Charles Sturt University.

Total population: 77,000

- 88% City of Wagga Wagga
- 6.3% Greater Hume
- 4% Lockhart
- 1.7% Federation
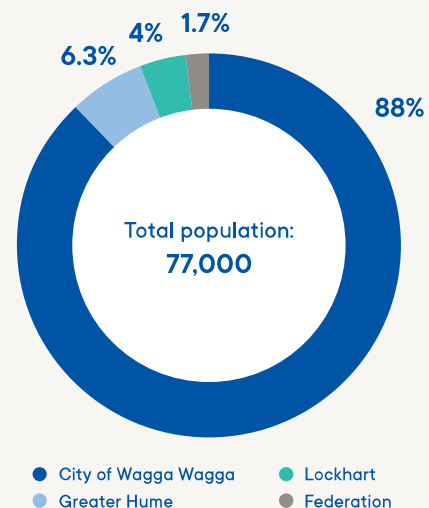
Our board

Clr Tim Koschel
Wagga Wagga City
Elected to Board in 2016
Re-elected as Chairperson
Oct 2024

Clr Gail Driscoll
Lockhart Shire
Elected to Board in 2022
Elected as Deputy
Chairperson Oct 2024

Clr Pat Bourke
Federation
Elected to Board in 2017

Clr Allana Condron
Wagga Wagga City
Elected to Board in 2024

Clr Georgie Davies
Wagga Wagga City
Elected to Board in 2022

Clr Brian Liston
Greater Hume
Elected to Board Oct 2024

Clr Jenny McKinnon
Wagga Wagga City
Elected to Board in 2022

Clr Lea Parker
Greater Hume
Elected to Board Oct 2024

Clr Dallas Tout
Wagga Wagga City
Elected to Board in 2023

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.
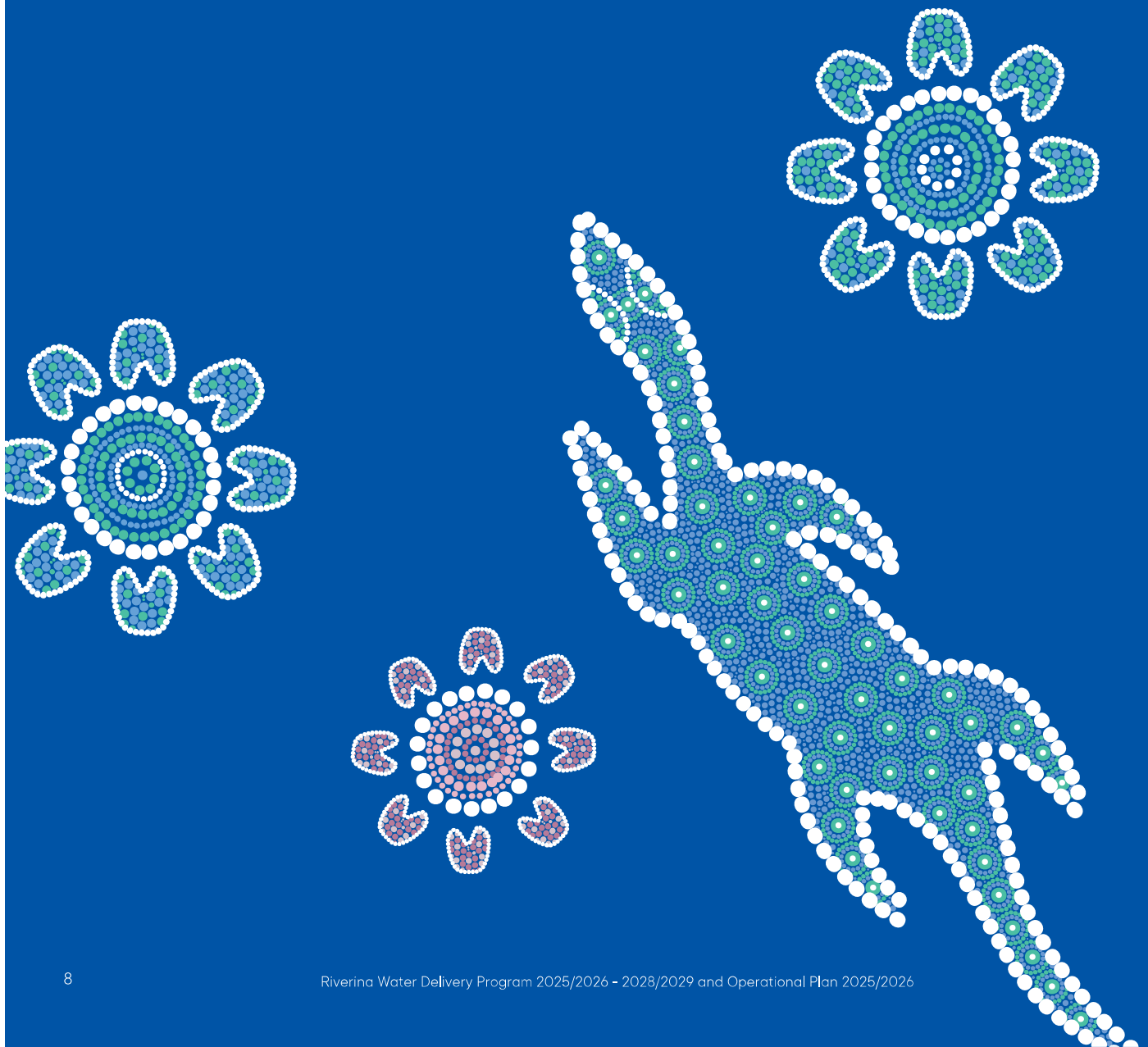
Our organisation

Our executive team

Andrew Crakanthorp
Chief Executive Officer
Appointed 2018

Emily Tonacia
Director Corporate Services
Appointed 2021

Troy van Berkel
Director Engineering
Appointed 2023

Currently there are 125 staff working for Riverina Water (1 July 2025)

Chief Executive Officer

- Executive Assistant
- Work Health Safety

Engineering

- Assets & Engineering Services
- Operations
- Projects
- Works

Corporate Services

- Customer & Communications
- Finance & Sourcing
- Governance & Risk
- People & Culture
- Information & Communication Technology
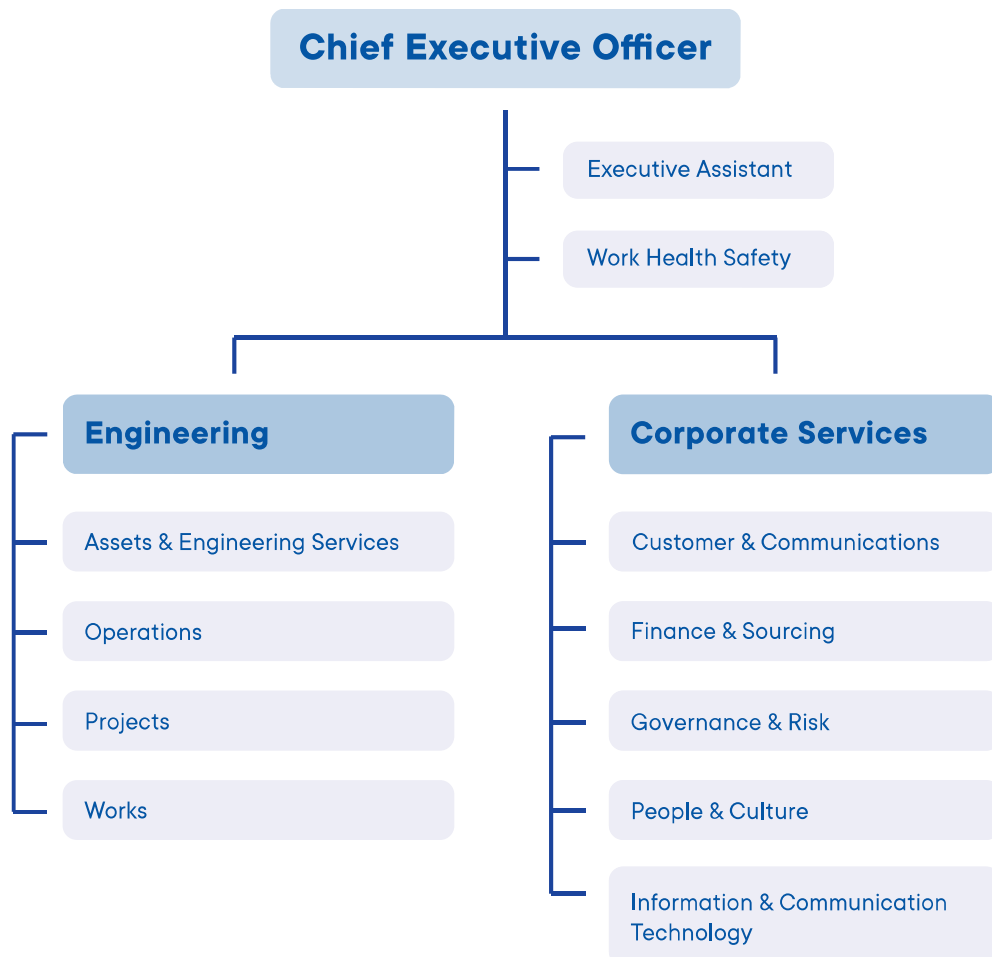
Our planning context

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 for the organisation and for the community. This framework is oversighted by the Office of Local Government.

As a county council responsible for provision of water, we are also required to meet the planning expectations of the *Regulatory and assurance framework for local water utilities* (the RAF). This framework is oversighted by the Department of Primary Industry and Environment.
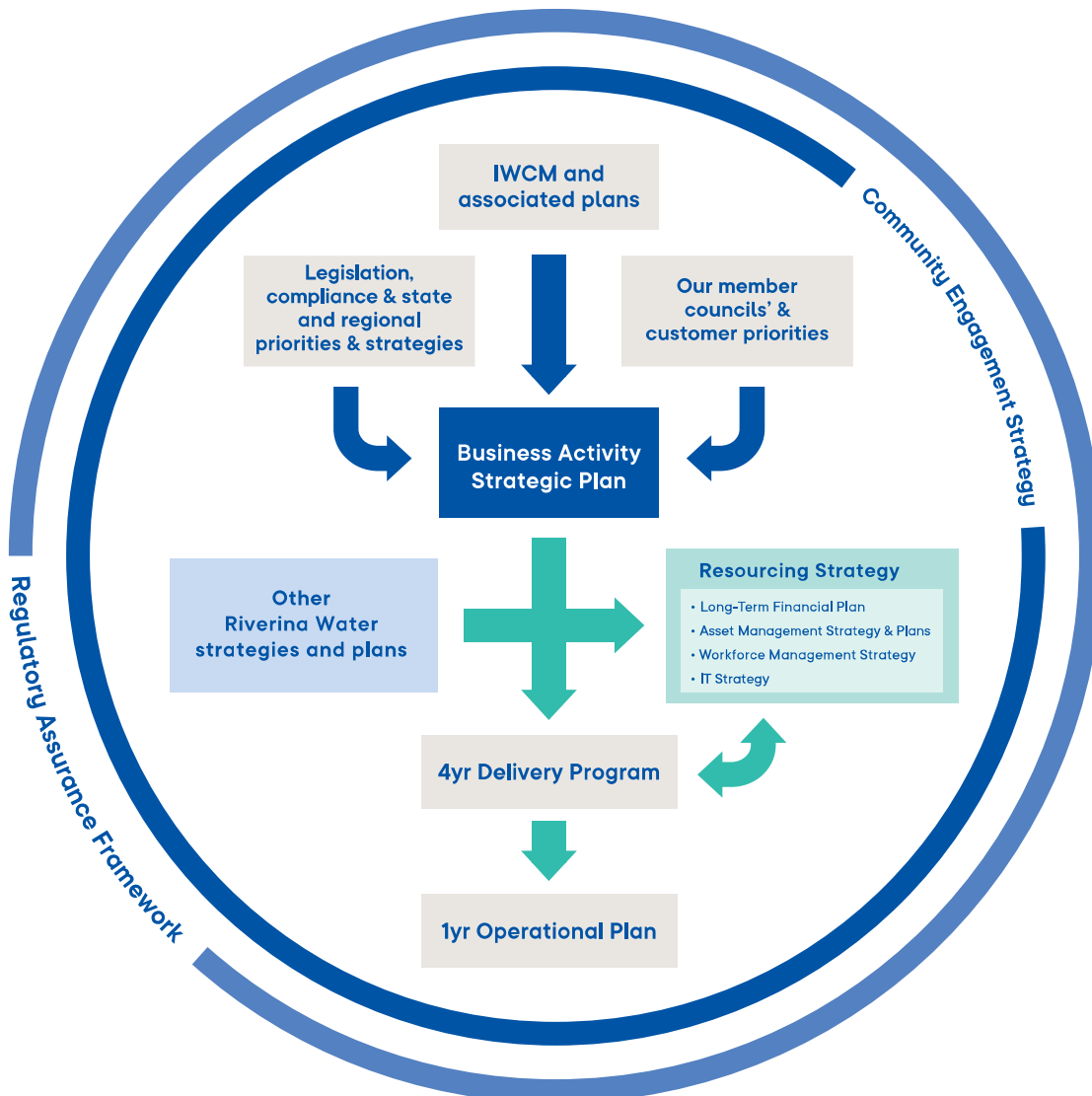
As per the RAF, the role of local water utilities is to deliver safe, secure, efficient and affordable water services to customers and communities, providing public health outcomes, and supporting economic development, liveability and the environment. The RAF outlines a number of key objectives that, if able to be demonstrated, would show that Riverina Water is undertaking our role as expected.

To be quality assured through the RAF, Riverina Water is required to demonstrate that we

› Understand service needs

› Understand water security

› Understand water quality

› Understand our environmental impacts

› Understand our system capacity, capability and efficiency

› Understand our other key risks and challenges

› Understand solutions to deliver services

› Understand our resourcing needs

› Understand our revenue sources

› Make and implement sound strategic decisions

› Implement sound pricing and prudent financial management

› Promote integrated water cycle management

Where are we now?

Below are some of the key challenges and opportunities facing Riverina Water. We take these into account when planning our Delivery Program strategies.

Key challenges and opportunities

Our people	› Building leadership capability and a culture of one team
	› Maintaining corporate knowledge
	› Ensuring we retain trained and engaged staff
	› Keeping our people safe
Our operations	› Introduction of the Regulatory Assurance Framework and meeting its objectives
	› Embedding our project management methodology
	› Opportunities to strengthen corporate systems and integration
	› Meeting our capital works program within resourcing
Our sustainability	› PFAS contamination in our water sources
	› Being on the front foot for development in our Service area and an improved partnership approach with member councils
	› Opportunity to improve our sustainability and reduce our operational footprint
	› Remaining financially sustainable whilst balancing affordability for our customers
Our community	› Opportunity to increase community awareness of what we do
	› Changing ways that customers prefer to do business
	› Opportunity to deliver community engagement initiatives and positively contribute to our communities
	› Opportunity to increase water literacy in our community

Riverina Water
Delivery Program
2025/2026 – 2028/2029

The Delivery Program 2025/2026 – 2028/2029 outlines what we will deliver over this next four years to achieve the strategic objectives in our business activity strategic plan, *Leading into 2035*.

Leading into 2035 has been informed by customer feedback and annual customer survey results; our integrated water cycle management plan (IWCM) and associated asset management plans; the priorities of our community as captured in our constituent councils' community strategic plans; and state, regional and local strategies and plans.

The resourcing strategy for *Leading into 2035* consists of the LTFP (long term financial plan), the workforce management plan, asset management plan, and the IT strategic plan.

The 10-year strategic focus for *Leading into 2035* is established around four pillars; our People, Our Operations, Our Sustainability and Our Community. Each pillar has a strategic objective for 2035.

Our people
We have a high performance culture where our people feel valued and safe

Our operations
We evidence effective asset management, informed decision making and continuous improvement

Our sustainability
We are environmentally responsible, financially secure and plan for the future

Our community
We provide exceptional customer service and demonstrate social responsibility to our community

What's in the Delivery Program

The Delivery Program (DP) identifies four-year strategies that will contribute to our strategic objectives. These strategies are broadly allocated to a lead Service area tasked with delivery and reporting to the Board and community on progress.

Each of the strategies in the DP has a key performance indicator or indicators, which will be a compilation from the operational plans that support the DP. Targets are provided where appropriate.

It should be noted that the strategies in the DP may contribute to more than one strategic objective and that actions in the Operational Plan (OP) may contribute to more than one DP strategy. Secondary alignment will be taken into account in our reporting.

The Delivery Program is supported by the Workforce management plan and the IT strategic plan and informed by the Asset management plan.
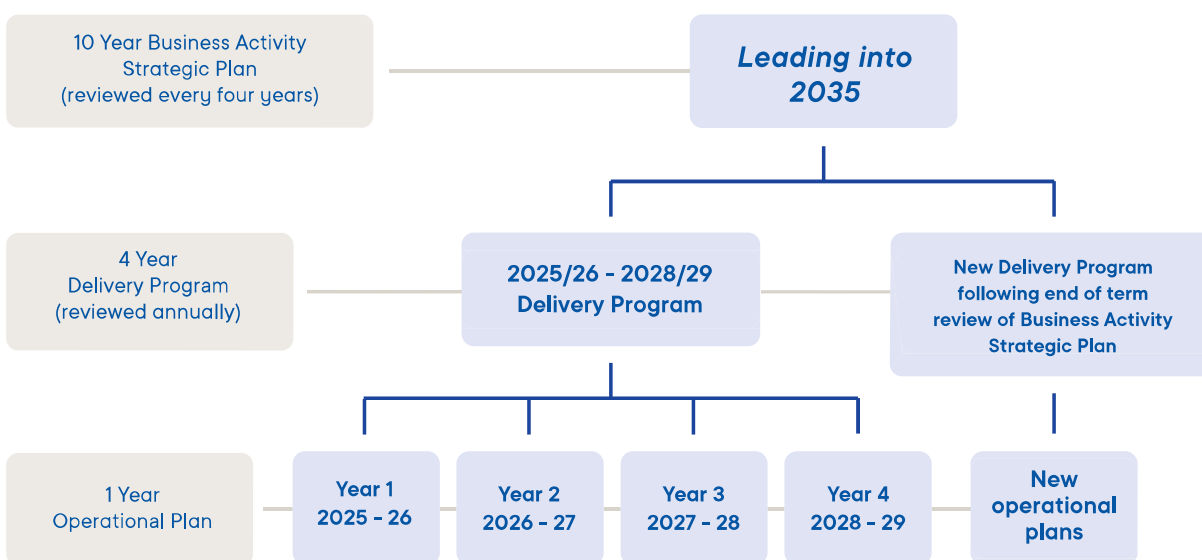
Resourcing the Delivery Program

The DP contains a budget summary for the four years including capital work expenditure, and budgeted and planned financial position. The Workforce management strategy and the IT strategy help us to ensure we have the resourcing we need to deliver our plan.

How we will achieve the Delivery Program

The Delivery Program is delivered through one-year operational plans (ie 4x operational plans per Delivery Program). The Delivery Program is reviewed annually in the preparation of the Operational Plan to ensure that the four-year strategies are still relevant and achievable.

This is also the opportunity to review the Long Term Financial Plan (LTFP) to ensure that it reflects any changes that will affect our financial forecasts and sustainability.

10 Year Business Activity Strategic Plan (reviewed every four years)	*Leading into 2035*
4 Year Delivery Program (reviewed annually)	2025/26 - 2028/29 Delivery Program → New Delivery Program following end of term review of Business Activity Strategic Plan
1 Year Operational Plan	Year 1 2025 - 26 · Year 2 2026 - 27 · Year 3 2027 - 28 · Year 4 2028 - 29 · New operational plans

Reporting and review

Riverina Water reviews the Delivery Program each year and reports on progress every six months through the DPOP 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 strategies are progressing and still contributing to the strategic objectives contained within *Leading into 2035*.

If there are changes required to the Delivery Program these will be highlighted in reports to the Board and incorporated into the revised DPOP for the following year.

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

How to read the DPOP

Delivery Program

Leading into 2035 pillar

What this will look like in 2035

Our people

We have a high-performance culture where our people feel valued and safe
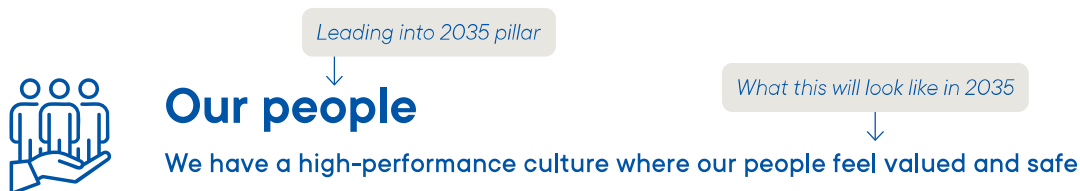
1.1   Build high performing teams   ← *10 year strategic objective*

We take personal responsibility, understand what is needed to succeed and effectively work together to achieve outstanding results

What this means

The area undertaking or reporting on the action

How we will determine the successful completion of the Strategy (4 year) - roll up from 4 x Operational Plans
↑ improvement or increase; ✓ achievement of; ↓ decrease
Targets are provided where applicable

Strategy	Service area	Indicator
1.1.1 Foster cross-functional collaboration	Executive People & Culture	↑ Staff survey rating for cross unit collaboration

4 year Delivery Program Strategy

Operational Plan

Reporting to the Board*

2025 - 2026 Action	Measure	Service area	Reporting Qtr

Operational Plan action

How we will determine the successful achievement of the action. Target if set relates to date; number; frequency etc

The area undertaking or reporting on the action

*Reporting to the Board

We are required under IP&R guidelines to report on the progress of our DPOP to the Board and community every 6 months.

Progress and percentage complete for all actions will be shown in both the Qtr 2 and Qtr 4 report.

Commentary will be provided in the Qtr shown against the Operational Plan action.

The Qtr 2 report on progress is provided to the February Board meeting.

Progress will be shown as Completed; On Track; Requires Attention; Not yet started

The Qtr 4 report is provided to the August Board meeting and informs the Annual Report. Progress will be shown as Completed; Incomplete; To be carried over 2026 - 2027.

This report includes the achievement of the measures for the OP and progress to the measures for the DP.

Explanations for these status' will be provided in the reports where required.

Our people

We have a high-performance culture where our people feel valued and safe

1.1   Build high performing teams

We take personal responsibility, understand what is needed to succeed and effectively work together to achieve outstanding results

Strategy		Service area	Indicator
1.1.1	Foster cross-functional collaboration	Executive People & Culture	↑ Staff survey rating for cross unit collaboration
1.1.2	Strengthen leadership, culture and engagement	Executive People & Culture	↑ Staff survey rating for leadership and engagement
1.1.3	Establish a structured succession and resourcing framework	People & Culture	✓ Key identified roles have a succession plan in place Target: 75%

1.2   Ensure workforce capability

We attract diverse talent and develop a skilled workforce to be able to meet our business and customer needs

Strategy		Service area	Indicator
1.2.1	Strengthen staff capability, agility and innovation through leveraging IT data, strategic insights and expert collaboration	ICT	↓ Number of helpdesk tickets for capability related tasks
1.2.2	Enhance and promote our Employee Value Proposition (EVP)	People & Culture	↑ Staff survey rating for leadership and engagement
1.2.3	Establish and integrate essential capabilities and knowledge	People & Culture	↑ Staff survey rating for organisational commitment to ongoing training and development of staff

1.3 Foster unity of belonging and purpose

We have an inclusive workplace where every person at Riverina Water feels they are part of one team working together to achieve our goals

Strategy		Service area	Indicator
1.3.1	Ensure inclusive and equitable policies, systems and workplaces	People & Culture Executive	↑ Increase in workforce diversity
1.3.2	Expand employment pathways to support diverse career progression	People & Culture	✓ New career pathways are established Target: Min 2

1.4 Partner with our people to ensure they go home safe and well

We consult, train and empower our people to undertake their work safely. Together we strive for an injury and illness free workplace

Strategy		Service area	Indicator
1.4.1	Demonstrate due diligence and duty of care through a systems-based approach to protect our people from harm and to strengthen our WHS culture	WHS	↑ WHS Management internal audit findings improve from "partially effective" to "effective"
1.4.2	Empower staff to take ownership of safety at Riverina Water	WHS Executive	↓ Reduction in time lapse between notification and resolution of incidents
1.4.3	Achieve strong safety leadership by embedding safety as a core value in our workplace culture	WHS Executive	↑ Increase in positive safety behaviour reporting Target: 25% p/a
1.4.4	Prioritise employee wellbeing and support	People & Culture Executive	↑ Staff survey results for employee wellbeing

Our operations

We evidence effective asset management, informed decision making and continuous improvement

2.1 Develop and maintain robust information and management systems

We conduct our business using secure and agile systems that enable us to do our jobs well, inform decision making and achieve our goals

	Strategy	Service area	Indicator
2.1.1	Enhance the integration and capabilities of our asset systems to empower asset owners with the tools and data needed for informed decision making	Assets	✓ 90% of work captured in the asset management system resulting in improved efficiency and reduced reactive repairs
2.1.2	Develop and commence implementation of Data Strategy, Digital Strategy and IoT Strategy	ICT	✓ Data Strategy, Digital Strategy and IoT Strategy adopted and implementation ongoing
2.1.3	Strengthen security by advancing Essential 8 maturity levels to enhance the protection of organisational systems	ICT	↑ Essential 8 maturity levels Target: 70% maturity
2.1.4	Strengthen ICT security culture through awareness, behaviour and continuous improvement	ICT	↑ Improvement in ICT security awareness and practice evidenced in reports and campaigns

2.2 Assure ongoing service delivery

We operate and maintain fit for purpose assets to ensure ongoing water supply and water quality to our current and future customers in line with our regulatory requirements and agreed service levels

Strategy		Service area	Indicator
2.2.1	Enhance maintenance and operations through proactive planning, data driven decision making and asset management	Operations Works Assets	↑ Increase in planned maintenance Target: >50% ↓ Decrease in unplanned overtime
2.2.2	Enhance the effectiveness and efficiency in the delivery of services	Governance & Corporate Planning Executive	✓ Service reviews undertaken Target: 4
2.2.3	Enhance water quality management by strengthening practices, culture and regulatory compliance	Operations	✓ 100% Compliance with the Australian Drinking Water Quality Guidelines
2.2.4	Efficiently deliver the capital works program by optimising budgets and resources to ensure assets support current and future service needs	Engineering Projects	✓ Capital works completed on schedule Target: >70%
2.2.5	Enable sustainable growth by proactively responding to development applications and advancing infrastructure planning to ensure reliable water supply for our community	Assets	✓ Development applications reviewed and responded to within set timeframes Target: 100%
2.2.6	Align ICT service delivery with Information Technology Information Library (ITIL) principles	ICT	✓ IT services are aligned with ITIL principles Target: 100%
2.2.7	Apply a structured business analysis framework to enhance efficiency, optimise service delivery and drive business transformation	ICT	✓ Business projects in the ICT space apply the structured business analysis framework Target: 75%

2.3 Proactively manage risks and opportunities

We encourage a positive risk culture to manage risks and to pursue innovation and continuous improvement across Riverina Water

Strategy		Service area	Indicator
2.3.1	Complete system-based risk assessment (summer readiness) with implemented controls and proposed actions addressing gaps outside of risk appetite	Engineering	✓ Ability to meet water demand during extended outages Target: 100%
2.3.2	Enhance risk identification, assessment and treatment capability across Riverina Water	Risk & Insurance	↑ Formal risk assessments completed and actioned
2.3.3	Evaluate and establish the feasibility and benefits for digital metering technologies to determine the strategic position on potential rollout and alignment with operational goals	Works	✓ Completion of business case and feasibility study for digital solutions
2.3.4	Proactively monitor and manage PFAS water supply risks to meet regulatory requirements and ensure reliability and safety of water supply	Executive Operations	✓ PFAS within Australian Drinking Water Guideline limits
2.3.5	Ensure Riverina Water is adequately insured in line with business operation requirements	Risk & Insurance	✓ All arising claims or events in the period have been adequately covered and or paid

2.4 Provide effective leadership and governance

We show effective leadership to our people and community ensuring that our activities and operations are conducted in accordance with our values and good governance

Strategy		Service area	Indicator
2.4.1	Foster a culture that encourages accountability, professionalism and the best outcomes for Riverina Water	Executive	↑ Staff engagement survey results ↑ Completion of actions in DPOP Target: 100%
2.4.2	Ensure policies, guidelines and procedures are current, suit organisational requirements and are effectively implemented	Executive Governance & Corporate Reporting	✓ Currency and availability of policies, guidelines and procedures Target: 100%
2.4.3	Create and implement a governance structure to align IT initiatives with organisation goals	ICT	✓ All significant ICT initiatives have been supported by an identified clear alignment to organisational goals
2.4.4	Collaborate with key stakeholders to support supply area growth and manage current and emerging issues	Executive	✓ Water infrastructure projects are either delivered, responded to or planned to meet supply area growth requirements

Our sustainability

We are environmentally responsible, financially secure and plan for the future

3.1 Responsibly manage our impact on the natural environment

We operate with an understanding or our natural resource responsibilities and seek to minimise our impact on the environment

Strategy		Service area	Indicator
3.1.1	Implement sustainable practices to support our long-term transition to net zero	Executive Engineering	↓ Reduction in greenhouse emissions Target: 50%
3.1.2	Protect and restore sites to prevent environmental degradation, ensuring sustainable land and water management	Projects Works	✓ No environmental degradation from Riverina Water activities

3.2 Strategically manage our assets and finances

We plan our finances and enhance and integrate our asset management to remain sustainable

Strategy		Service area	Indicator
3.2.1	Inform business decisions by strong financial data and governance	Finance & Sourcing	✓ Key business decisions directly informed by financial analysis
3.2.2	Ensure robust financial planning that enables Riverina Water to achieve its stated objectives in the medium to long term	Finance & Sourcing	✓ Performance measures as disclosed in the annual financial statements are met
3.2.3	Strategically manage financial assets	Finance & Sourcing	✓ Investment portfolio consistently outperforms the benchmark Ausbond Bank Bill Index return
3.2.4	Optimise our infrastructure through improved asset life cycle management	Assets	↑ Overall improvement in asset ratings as reported in financial statements

3.3 Successfully deliver integrated strategies and plans

We do not plan in isolation. Our strategies and plans are informed, considered and well executed

	Strategy	Service area	Indicator
3.3.1	Develop and adopt water supply infrastructure master plans with a clear roadmap for delivery, considering resources, priorities and constraints, including Western, Southern and Northern trunk strategies	Engineering	✓ Adopted infrastructure master plans
3.3.2	Provide clear direction and accountability through integrated planning and reporting	Executive Governance & Corporate Planning	✓ Plans and reports evidence integration
3.3.3	Establish a standardised project management framework	Engineering	✓ Project management frameworks established and integrated into planning and delivery

3.4 Plan for and respond to changes in the internal and external context

We are a resilient organisation that anticipates change and can positively respond to internal and external challenges

	Strategy	Service area	Indicator
3.4.1	Proactively manage water entitlements to meet current and future demand and support growth	Executive	✓ Overall water entitlements are increased in order to meet future demand as identified in the IWCMP
3.4.2	Achieve organisational resilience through adequate incident management response planning	Risk & Insurance	✓ Incidents are managed within the set targets as per the individual response plans Target: 85%
3.4.3	Embed centre-led procurement practices that are aligned with LGNSW determined principles for sustainable procurement	Finance & Sourcing	✓ Compliance with updated procurement policies and procedures Target: 100%
3.4.4	Ensure drought preparedness to help mitigate the impacts of drought	Operations	✓ Drought management plan in place and supporting documentation completed

Our community

We provide exceptional customer service and demonstrate social responsibility to our community

4.1 Build stronger relationships with our diverse communities

We engage openly, listen actively and collaborate meaningfully with our diverse community to foster trust, mutual understanding and long-lasting connections

Strategy		Service area	Indicator
4.1.1	Respectfully engage with our First Nations Community and their heritage	Executive Customer & Communications	✓ Reconciliation Action Plans developed and implemented in line with Reconciliation Australia
4.1.2	Increase the awareness, understanding and perceived value of the role Riverina Water plays in the community	Customer & Communications	↑ Customer awareness of Riverina Water's roles and impact measured via annual survey Target: 10% increase in awareness
4.1.3	Build and maintain strong relationships across stakeholders to improve the flow of information and ensure decisions are inclusive and well-informed	Customer & Communications	✓ Specific stakeholder engagement sessions are delivered Target: At least one per year

4.2 Understand and respond to our customer needs and expectations

We actively seek feedback, anticipate customer needs and deliver responsive services that enhance satisfaction and build trust

Strategy		Service area	Indicator
4.2.1	Enhance customer experience through digital and technology uplift	Customer & Communications	↑ Customers using digital services via customer portal Target: 25% of customer base
4.2.2	Develop an enhanced understanding of customers and their expectations through data, insights and analytics to help inform our service offering	Customer & Communications	↑ Customer survey participation rates Target: 10% increase
4.2.3	Support the financial wellbeing of our customers	Customer & Communications	✓ Customer satisfaction when accessing financial assistance Target: 85% satisfaction

4.3 Actively support and contribute to our community

We champion initiatives that enrich our community and demonstrate our commitment to making a positive impact

Strategy		Service area	Indicator
4.3.1	Invest in our community and support the enhancement of the social, cultural and environmental life of our community	Customer & Communications	✓ Community awareness of the benefits created by community support initiatives as measured in annual survey Target: 30% positive responses

4.4 Improve water literacy in our community

We help our customers and community to understand where their water comes from and manage their water usage

Strategy		Service area	Indicator
4.4.1	Promote responsible water use by delivering clear education, practical resources and consistent messaging that supports lasting behaviour change	Customer & Communications	↑ Customer awareness of water supply process as measured in annual survey Target: 10% increase in awareness over four years
4.4.2	Provide accessible and relevant educational information and opportunities to our customers and the community	Customer & Communications	✓ Primary schools in supply area utilise educational material or participate in education opportunity Target: 50%

Our corporate planning, review and reporting timeframes

Plan	Time frame	Review	Reporting
Leading into 2035 (Business Activity Strategic Plan)	Minimum 10 years	Reviewed by the new Board (normally every 4 years)	Progress reported to new Board through the End of Term report. Highlights in Annual Report.
Asset Management Plan and associated policy and strategy	Plan 20+ years, policy 4 years	Reviewed every 4 years, but annually as part of the review of the Delivery Program and preparation of the Operational Plan	Periodic reporting to management.
Long Term Financial Plan	Minimum 10 years	Reviewed annually as part of the review of the Delivery Program and development of the Operational Plan	Periodic reporting to management. Annually.
Workforce Management Strategy	4 years, aligned to the DP	Reviewed as part of the review of the Delivery Program and development of the Operational Plan	Periodic reporting to management. Actions contained within the strategy that are included in the DPOP are reported every 6 months.
IT Strategy	4 years, aligned to the DP	Reviewed annually	Periodic reporting to management. Annually.
Delivery Program	4 years (Board term)	Reviewed annually as part of the development of the Operational Plan. New every 4 years	Reported every six months to the Board. Annually.
Operational Plan	1 year	Developed annually	Reported every 6 months to the Board.

Delivery Program
budget summary

Budgeted financial statements

Income statement	Last year	Current year	Projected years		
	2024/2025 $	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $
Income from continuing operations					
Revenue					
Rates and annual charges	5,960,773	6,584,587	6,723,307	6,864,801	7,009,125
User charges and fees	26,279,896	27,603,891	28,155,769	28,718,684	29,292,858
Interest and investment revenue	1,960,000	1,571,000	1,388,560	1,152,773	1,115,806
Other revenues	532,269	491,881	494,884	497,948	501,072
Grants and contributions provided for operating purposes	34,900	25,000	25,000	25,000	25,000
Grants and contributions provided for capital purposes	2,000,000	3,039,138	3,071,180	3,103,703	3,103,703
Total income from continuing operations	**36,767,838**	**39,315,497**	**39,858,700**	**40,362,909**	**41,047,564**
Expenses from continuing operations					
Employee benefits and on-costs	11,031,911	13,324,607	13,857,591	14,411,895	14,700,766
Borrowing costs	98,589	363,983	968,270	1,235,038	1,118,025
Materials and contracts	15,061,686	12,584,669	12,844,292	11,518,951	11,757,824
Depreciation and amortisation	9,470,000	9,092,500	9,256,165	9,422,776	10,592,386
Other expenses	266,000	266,000	267,000	268,020	269,060
Total expenses from continuing operations	**35,928,186**	**35,631,759**	**37,193,319**	**36,856,680**	**38,438,062**
Operating result from continuing operations	**839,652**	**3,683,739**	**2,665,382**	**3,506,230**	**2,609,503**
Net operating result for the year	**839,652**	**3,683,739**	**2,665,382**	**3,506,230**	**2,609,503**
Net operating result before grants and contributions provided for capital purposes	**(1,160,348)**	**644,601**	**(405,798)**	**402,527**	**(494,200)**

Budgeted financial statements

Balance sheet	Current year	Projected years		
	2025/2026 $	2026/2027 $	2027/2028 $	2028/2029 $
Assets				
Current assets				
Cash and cash equivalents	23,835,991	19,417,638	15,778,078	11,977,947
Receivables	5,550,639	5,576,367	5,619,987	5,660,448
Inventories	4,017,111	4,099,985	3,676,927	3,753,177
Total current assets	**33,403,741**	**29,093,989**	**25,074,992**	**21,391,572**
Non-current assets				
Infrastructure, property, plant and equipment includes intangibles (water licences)	408,470,593	425,214,428	436,791,652	441,199,266
Total non-current assets	**408,470,593**	**425,214,428**	**436,791,652**	**441,199,266**
Total assets	**441,874,334**	**454,308,417**	**461,866,644**	**462,590,838**
Liabilities				
Current liabilities				
Payables	4,114,303	4,221,409	4,133,564	4,215,106
Borrowings	154,943	154,943	1,966,851	2,076,790
Provisions	4,279,000	4,279,000	4,279,000	4,279,000
Total current liabilities	**8,548,245**	**8,655,352**	**10,379,415**	**10,570,896**
Non-current liabilities				
Borrowings	5,462,698	15,124,293	17,452,227	15,375,437
Total Non-current liabilities	**5,462,698**	**15,124,293**	**17,452,227**	**15,375,437**
Total liabilities	**14,010,943**	**23,779,645**	**27,831,642**	**25,946,333**
Net assets	**427,863,391**	**430,528,772**	**434,035,002**	**436,644,505**
Equity				
Retained earnings	168,906,391	171,571,772	175,078,002	177,687,505
Revaluation reserves	258,957,000	258,957,000	258,957,000	258,957,000
Council equity interest	427,863,391	430,528,772	434,035,002	436,644,505
Total equity	**427,863,391**	**430,528,772**	**434,035,002**	**436,644,505**

Capital works plan

Description	Last year 2024/2025 $	Current year 2025/2026 $	Projected years 2026/2027 $	2027/2028 $	2028/2029 $
Capital Works Expenditure	17,578,469	18,089,624	26,000,000	21,000,000	15,000,000

Riverina Water
Operational Plan
2025/2026

Foreword

This Operational Plan describes the actions we will undertake in the 2025 – 2026 financial year to contribute to the Delivery Program 2025/2026 – 2028/2029 and to our objectives in our 10-year business activity strategic plan, *Leading into 2035*.

During 2025 – 2026 we will continue our leadership development initiatives and foster opportunities for cross functional collaboration on our journey to building high performing teams at Riverina Water. To ensure our workforce capability we will be establishing and integrating essential capabilities and knowledge and to help foster a sense of belonging and purpose for our people, we will be looking at creating employment and work experience opportunities for individuals facing employment barriers.

One of our shared values is safety and we will be continuing to partner with our people to ensure they go home safe and well. During 2025 – 2026 we will be embedding our new BeSafe software for notifications of incidents and near misses, as well as developing and implementing a safety leadership program and continuing the rollout of the WELL program.

There will be a big focus on our cyber security and the development of our ICT strategies. We will be looking to implement focused preventative maintenance programs for our assets and, through the implementation of the new project management framework we will be looking to improve on the delivery of our capital works plan.

Our capital works budget for 2025 – 2026 is over $18m and includes commencement of the construction of the solar pilot plant. Key projects include commencing construction of the new Store and Depot at The Rock; construction of a new access road and reservoir at Oura; finalising internal road works at the Hammond Avenue site in Wagga; continuing to invest heavily in digitising our telemetry network; awarding the first contracts to commence construction of the solar plant in Kooringal Avenue, Wagga; and upgrade works at the Humula Water Treatment Plant

We will continue to monitor any presence of PFAS in our water supply and we will be working with key agencies and stakeholders to ensure that any impact on the safety and reliability of our drinking water is managed and maintained.

We will be looking to build stronger relationships with our diverse communities through the rolling out of Year 1 actions in our Customer & Community Engagement Strategy. Initiatives include the implementation of our current Reconciliation Action Plan. We will also be developing an education program on water usage and the role of Riverina Water.

The Operational Plan will be resourced through an annual budget reflecting income and operational and capital expenditure planned for during 2025 – 2026. 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.

We look forward to 2025 – 2026 and will be providing six-monthly reports to the Board and our community on how we are tracking.

Andrew Crakanthorp
Chief Executive Officer

About the Operational Plan

The Operational Plan 2025 – 2026 (OP) is management's action plan for Year 1 of the 2025/2026 – 2028/2029 Delivery Program (DP). An operational plan is prepared each year identifying projects, programs or activities to help Riverina Water to deliver on the strategies within the DP for that year.

The Operational Plan includes a detailed annual budget 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.

Achieving the Operational Plan

Actions in the Operational Plan (OP) are allocated to Service areas or to the Executive (CEO/Directors) depending on the action. The Executive are allocated actions where the achievement of the action is tasked across the organisation or senior management has responsibility for implementation. More than one Service area may be tasked with an action and this will be shown against the relevant action.

As the OP is an annual plan, progress is generally measured in terms of outputs. If possible, measures will have targets.

Not every strategy in the DP is actioned every year in the Operational Plan. The OP will be marked with "No action this year" when a DP strategy does not have an action in that particular year.

If an action is not achieved in a given year, a decision may be made to roll that into the following year's Operational Plan and this will be reported to the Board and community in the Qtr 4 progress report.

Reporting and review

DPOP strategies and 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 occurs on a quarterly basis.

As well as progress of the OP being monitored by management each quarter, a Quarterly Budget Review is made 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 progress of an action. It will also highlight 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.

Our people

We have a high-performance culture where our people feel valued and safe

1.1 Build high performing teams

We take personal responsibility, understand what is needed to succeed and effectively work together to achieve outstanding results

DP 1.1.1 Foster cross-functional collaboration

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.1.1.1	Create approach and opportunities for cross functional collaboration	Opportunities are offered Target: 2p/a	Executive	Qtr 2 Qtr 4

DP 1.1.2 Strengthen leadership, culture and engagement

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.1.2.1	Launch leadership development initiatives	Riverina Water leaders have had exposure to the leadership development initiatives Target: 100%	People & Culture	Qtr 2 Qtr 4
1.1.2.2	Implement staff survey action plans	Yr 1 identified actions are implemented Target: 30 June 2026	People & Culture	Qtr 4

DP 1.1.3 Establish a structured succession and resourcing framework

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.1.3.1	Develop approach to organisational knowledge management, including retention and transfer	Approach is developed and approved Target: 30 June 2026	Knowledge & Capability Lead	Qtr 4

1.2 Ensure workforce capability

We attract diverse talent and develop a skilled workforce to meet our business and customer needs

DP 1.2.1 Strengthen staff capability, agility and innovation through leveraging IT data, strategic insights and expert collaboration

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.2.1.1	Leverage IT Service Desk data to identify IT skill gaps and training needs	Reduction in identified skill gaps Target: 20% reduction	ICT	Qtr 4

DP 1.2.2 Enhance and promote our Employee Value Proposition (EVP)

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.2.2.1	Develop a clear Employee Value Proposition (EVP)	EVP developed EVP included in recruitment and onboarding	Executive People & Culture	Qtr 4

DP 1.2.3 Establish and integrate essential capabilities and knowledge

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.2.3.1	Deliver the annual staff training plan	Identified annual training plan delivered Target: 75%	People & Culture	Qtr 4
1.2.3.2	Progress the OCR (job evaluation) project	Project is delivered as per plan	People & Culture	Qtr 4

1.3 Foster unity of belonging and purpose

We foster an inclusive workplace where every person at Riverina Water feels they are part of one team working together to achieve our goals

DP 1.3.1 Ensure inclusive and equitable policies, systems and workplaces

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.3.1.1	Implement Year 1 actions from the Disability Inclusion Action Plan (DIAP)	2025 - 2026 identified actions implemented Target: 100%	Executive People & Culture	Qtr 4
1.3.1.2	Review and enhance staffing policies and operational standards	Relevant policies and standards reviewed and approved	People & Culture	Qtr 4

DP 1.3.2 Expand employment pathways to support diverse career progression

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.3.2.1	Create employment and work experience opportunities for individuals facing employment barriers	One new opportunity created	People & Culture	Qtr 4

1.4 Partner with our people to ensure they go home safe and well

We consult, train and empower our people to undertake their work safely. Together we strive for an injury and illness free workplace

DP 1.4.1 Demonstrate due diligence and duty of care through a systems-based approach to protect our people from harm and to strengthen our WHS culture

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.4.1.1	Implement Year 1 of the Work Health & Safety Management System Improvement Program	WHS policy, framework and planning procedure embedded and functional Policies and procedures review project 50% completed Target: 30 June 2026	WHS	Qtr 4

DP 1.4.2   Empower staff to take ownership of safety at Riverina Water

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.4.2.1	Embed the everyday use of *BeSafe* for notification and investigation of incidents and near misses	System reports Lessons learned and safety alerts Target: 2x lessons learned per department	WHS	Qtr 2 Qtr 4

DP 1.4.3   Achieve strong safety leadership by embedding safety as a core value in our workplace culture

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.4.3.1	Develop and implement a safety leadership program	Safety leadership program implemented Target: 30 June 2026	Executive	Qtr 2 Qtr 4

DP 1.4.4   Prioritise employee wellbeing and support

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
1.4.4.1	Continue rollout of the WELL program	Wellbeing initiatives delivered Target: 6	Executive	Qtr 2 Qtr 4

Our operations

We evidence effective asset management, informed decision making and continuous improvement

2.1 Develop and maintain robust information and management systems

We conduct our business using secure and agile systems that enable us to do our jobs well, inform our decision making and help us achieve our goals

DP 2.1.1 Enhance the integration and capabilities of our asset systems to empower asset owners with the tools and data needed for informed decision making

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.1.1.1	Migrate quality assured pipe break data to new platforms for asset renewal planning	Relevant historic pipe break data is integrated into asset system Target: 100% relevant data migrated	Assets	Qtr 4
2.1.1.2	Develop and implement enhanced quality assurance processes for GIS data capture	Structured process documented and implemented Target: 30 June 2026	Assets	Qtr 4

DP 2.1.2 Develop and commence implementation of Data Strategy, Digital Strategy and IoT Strategy

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.1.2.1	Develop Digital Strategy	Adoption of Digital Strategy Target: 30 June 2026	ICT	Qtr 4

DP 2.1.3 Strengthen security by advancing Essential 8 maturity levels to enhance the protection of organisational systems

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.1.3.1	Establish a cybersecurity framework that aligns with the Essential 8 guidelines	Completion of assessment and creation of roadmap Target: 30 June 2026	ICT	Qtr 4

DP 2.1.4 Strengthen ICT security culture through awareness, behaviour and continuous improvement

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.1.4.1	Roll out cyber awareness training campaign to all staff	All staff members complete the awareness training as required. Target: 100%	ICT	Qtr 4

2.2 Assure ongoing service delivery

We operate and maintain our assets to ensure ongoing water supply and water quality to our current and future customers in line with our regulatory requirements and agreed service levels

DP 2.2.1   **Enhance maintenance and operations through proactive planning, data-driven decision making and asset management**

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.1.1	Develop a proactive maintenance schedule for critical assets leveraging staff knowledge based on system risk assessments	Preventative maintenance programs implemented for high-risk critical assets Target: 50%	Operations Works Assets	Qtr 4

DP 2.2.2   **Enhance effectiveness and efficiency in the delivery of services**

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.2.1	Establish approach to service reviews	Service review approach developed and approved Target: 31 March 2026	Governance & Corporate Planning	Qtr 4

DP 2.2.3   **Enhance water quality management by strengthening practices, culture and regulatory compliance**

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.3.1	Establish a water quality improvement working group and implement Year 1 priority actions	Yr 1 water quality improvement program actions implemented Target: 30 June 2026	Operations	Qtr 4
2.2.3.2	Update drinking water management plan	Brief developed and consultant engaged to undertake the work	Operations	Qtr 4

DP 2.2.4   **Efficiently deliver the capital works program by optimising budgets and resources to ensure assets support current and future service needs**

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.4.1	Prioritise the capital works program using the enterprise risk framework	Projects in the immediate capital plan are assessed and ranked based on risk criteria and supported by a project charter Target: 100% of projects	Projects	Qtr 2 Qtr 4

DP 2.2.5   Enable sustainable growth by proactively managing development applications and advancing infrastructure planning to ensure a reliable and resilient water supply for our community

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.5.1	Review and refine development application processes to establish clear service levels and criteria for inclusion in capital planning	Service levels and processes are documented	Assets	Qtr 4

DP 2.2.6   Align ICT service delivery with Information Technology Information Library (ITIL) Principles

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.2.6.1	Review and align relevant ICT procedures with ITIL practices and principles	Roadmap to alignment developed	ICT	Qtr 4

DP 2.2.7   Apply a structured business analysis framework to enhance efficiency, optimise service delivery and drive business transformation

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
	No action this year			N/A

2.3 Proactively manage risks and opportunities

We encourage a positive risk culture to manage risks and to pursue innovation and continuous improvement across Riverina Water

DP 2.3.1   Complete system-based risk assessment (summer readiness) with implemented controls and proposed actions, addressing gaps outside of risk appetite

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.3.1.1	Commence a system-based risk assessment (summer readiness) identifying controls, gaps and proposed actions	System based risk assessment is completed for two systems	Engineering	Qtr 2 Qtr 4

DP 2.3.2   Enhance risk identification, assessment and treatment capability across Riverina Water

	2025 – 2026 Action	Measure	Service area	Reporting Qtr
2.3.2.1	Implement Year 1 actions from forward plan to increase strategic risk management	Completion of scheduled team risk workshops Target: 12 Risk Steering Committee established and functioning as per developed Terms of Reference	Risk & Insurance	Qtr 4
2.3.2.2	Commence process for the implementation of risk management software	Consultant engaged to undertake work Target: 31 March 2026	Risk & Insurance	Qtr 4

DP 2.3.3   Evaluate and establish the feasibility and benefits for digital metering technologies to determine the strategic position on their potential rollout and alignment with operational goals

	2025 – 2026 Action	Measure	Service area	Reporting Qtr
2.3.1.1	Commence organisational business case development by undertaking smart metering trial	Digital meter trial progressing	Assets	Qtr 4

DP 2.3.4   Proactively monitor and manage PFAS water supply risks to meet regulatory requirements and ensure reliability and safety of water supply

	2025 – 2026 Action	Measure	Service area	Reporting Qtr
2.3.4.1	Work with key agencies to implement actions to mitigate PFAS risks	Any identified risks are mitigated as per appropriate treatment plan	Executive	Qtr 2 Qtr 4

DP 2.3.5   Ensure Riverina Water is adequately insured in line with business operation requirements

	2025 – 2026 Action	Measure	Service area	Reporting Qtr
2.3.5.1	Complete annual insurance renewal	Annual insurance renewals completed in line with risks to Riverina Water at a reasonable cost	Risk & Insurance	Qtr 4

2.4 Provide responsible leadership and governance

We show effective leadership to our people and community, ensuring that our activities and operations are conducted in accordance with our values and good governance principles

DP 2.4.1   Foster a culture that encourage accountability, professionalism and the best outcomes for Riverina Water

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.4.1.1	Identify and address potential non-compliance issues across all levels of the organisation	Compliance reports completed as required Target: 0 non-compliance	Governance & Corporate Planning	Qtr 4

DP 2.4.2   Ensure policies, guidelines and procedures are current, suit organisational requirements and are effectively implemented

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.4.2.1	Establish a clear and efficient process for approving, publishing, reviewing and communicating IT policies, guidelines and procedures	Process reviewed and required modifications made Target: 30 June 2026	ICT	Qtr 4
2.4.2.2	Review policy framework and support procedures to ensure these remain fit for purpose	Framework reviewed and required modifications made	Governance & Corporate Planning	Qtr 4

DP 2.4.3   Create and implement a governance structure to align IT initiatives with organisation goals

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.4.3.1	Establish an ICT Steering Committee	Committee is established with a clear and agreed charter Target: 31 March 2026	ICT	Qtr 4

DP 2.4.4   Collaborate with key stakeholders to support supply area growth and management of current and emerging issues

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
2.4.4.1	Conduct regular meetings with our constituent councils on Riverina Water service delivery matters	Monthly and quarterly meetings held with Wagga Wagga City Council Meetings held with three rural councils as needed	Executive	Qtr 2 Qtr 4

Our sustainability

We are environmentally responsible, financially secure and plan for the future

3.1 Responsibly manage our impact on the natural environment

We operate with an understanding of our natural resource responsibilities and minimise our impact on the environment

DP 3.1.1   Implement sustainable practices to support our long term transition to net zero

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.1.1.1	Commence construction of the Solar Pilot Plant	Stage 1 started – HV microgrid started	Engineering	Qtr 2
3.3.1.12	Review and realign net zero initiatives to strategic objectives	Determination on way forward for Riverina Water to achieve net zero	Executive	Qtr 4

DP 3.1.2   Protect and restore sites to prevent environmental degradation, ensuring sustainable land and water management

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.1.2.1	Continue protection and restoration projects in capital works program	Completion of projects as per project plan	Projects	Qtr 4

3.2 Strategically manage our assets and finances

We plan our finances and enhance and integrate our asset management to remain sustainable

DP 3.2.1   Inform business decisions by strong financial data and governance

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.2.1.1	Increase information and controls around budget management	Variance between projected and actual financial outcomes at year end Target: <30%	Finance & Sourcing	Qtr 4
3.2.1.2	Embed and streamline finance service delivery and business processes	Business processes are reviewed and improvements implemented Target: 2 x processes	Finance & Sourcing	Qtr 4

DP 3.2.2   Ensure robust financial planning that enables Riverina Water to achieve its stated objectives in the medium to long term

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.2.2.1	Implement a financing strategy which clearly informs decision making for funding of major capital works with consideration to current and future users (intergenerational equity), risk and operational requirements	Financing strategy is endorsed Target: 30 June 2026	Finance & Sourcing	Qtr 4
3.2.2.2	Develop long term financial plan scenarios to model financial projections on a range of future service levels to improve decision making for the future	Long term financial plan scenarios are endorsed following public exhibition Target: 30 June 2026	Finance & Sourcing	Qtr 4
3.2.2.3	Review and update developer service charges to reflect infrastructure requirements for 30 yr growth model	Revised Developer Service Plan is adopted Target: 30 June 2026	Assets	Qtr 4

DP 3.2.3   Strategically manage financial assets

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.2.3.1	Make investment decisions in line with policy objectives as opportunities arise	Monthly investment reports are presented to the Board in accordance with legislative requirements Target: 6 x Board reports	Finance & Sourcing	Qtr 4
3.2.3.2	Ensure investment policy risk and return objectives are appropriate to meet organisational requirements	Endorsement of Investment Policy by Board Target: 30 June 2026	Finance & Sourcing	Qtr 4

DP 3.2.4   Optimise our infrastructure through improved asset life cycle management

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.2.4.1	Develop road map to improve asset management practices based on established target asset management maturity level	Asset management improvement plan developed Target: 30 June 2026	Assets	Qtr 4
3.2.4.2	Conduct an assessment of current ICT assets to identify areas where consolidation can be achieved	Assessment is completed Target:: 31 March 2026	ICT	Qtr 4

3.3 Successfully deliver integrated strategies and plans

We do not plan in isolation. Our strategies and plans are informed, considered and well-executed

DP 3.3.1 Develop and adopt water supply infrastructure master plans with a clear roadmap for delivery, considering resources, priorities and constraints, including Western, Southern and Northern trunk strategies

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.3.1.1	Develop an approach to master planning that will provide a detailed roadmap for delivering infrastructure based on resources, priorities and constraints	Approach to master planning is adopted by Manex Target: 31 Dec 2025	Engineering	Qtr 2

DP 3.3.2 Provide clear direction and accountability through integrated planning and reporting

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.3.2.1	Continue development of organisational performance reporting	Performance dashboards developed and reviewed by management	Governance & Corporate Planning	Qtr 4
3.3.2.2	Commence implementation of outcomes of Regulatory Assurance review	Identified actions for Yr 1 are delivered Target: 30 June 2026	Executive	Qtr 4

DP 3.3.3 Establish a standardised project management framework

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.3.3.1	Commence rollout of Procore in line with adopted project plan	Procore project management module implemented as per project plan	Engineering	Qtr 4
3.3.3.2	Establish and implement a standardised project management framework for ICT	Project management framework for ICT is implemented	ICT	Qtr 4

3.4 Plan for and respond to changes in the internal and external context

We are a resilient organisation that anticipates change and can positively respond to internal and external challenges

DP 3.4.1   Proactively manage water entitlements to meet current and future demand and to support growth

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.4.1.1	Develop water entitlement strategy	Water entitlement strategy adopted Target: 30 June 2026	Executive	Qtr 4

DP 3.4.2   Achieve organisational resilience through adequate incident management response planning

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.4.2.1	Develop a fit-for-purpose incident management response framework including the development and review of allocated sub-plans	Reviewed Business Continuity Plan endorsed Emergency management framework endorsed	Risk & Insurance	Qtr 4

DP 3.4.3   Embed centre-led procurement practices that are aligned with LGNSW determined principles for sustainable procurement

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.4.3.1	Develop a fit-for-purpose sustainable procurement roadmap and commence first year actions	Yr 1 actions implemented Target: 30 June 2026	Finance & Sourcing	Qtr 2 Qtr 4

DP 3.4.4   Ensure drought preparedness to help mitigate the impacts of drought

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
3.4.3.1	Finalise drought management plan	Drought management plan is endorsed Target: 31 Dec 2025	Operations	Qtr 2

Our community

We provide exceptional customer service and demonstrate social responsibility to our community

4.1 Build stronger relationships with our diverse communities

We engage openly, listen actively and collaborate meaningfully with our diverse community to foster trust, mutual understanding and long-lasting connections

DP 4.1.1 Respectfully engage with our First Nations community and their heritage

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.1.1.1	Implement current Reconciliation Action Plan	All action items in the Reflect RAP 2024/2025 are completed Target: 31 Dec 2025	Customer & Community	Qtr 2
4.1.1.2	Commence development of the next Reconciliation Action Plan, meaningfully engaging First Nations people to ensure innovative opportunities for reconciliation	Draft RAP is developed in line with Reconciliation Australia requirements Target: 30 June 2026	Customer & Community	Qtr 4

DP 4.1.2 Increase the awareness, understanding and perceived value of the role Riverina Water plays in the community

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.1.2.1	Invest in brand awareness initiatives, marketing, and information sharing	Annual marketing campaign developed and implemented Target: 30 June 2026	Customer & Community	Qtr 4

DP 4.1.3 Build and maintain strong relationships across stakeholders to improve the flow of information and ensure decisions are inclusive and well-informed

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.1.3.1	Offer community consultation via the stakeholder engagement matrix	All identified opportunities for public participation are offered to relevant stakeholders	Customer & Community	Qtr 4

4.2 Understand and respond to our customer needs and expectations

We actively seek feedback, anticipate customer needs and deliver responsive services that enhance satisfaction and build trust

DP 4.2.1   Enhance customer experience through digital and technology uplift

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.2.1.1	Complete rollout of customer service portal	New users registered for customer portal Target: 5,000 new users	Customer & Community	Qtr 2
4.2.1.2	Review information architecture of website	Content and structure action plan developed, and implementation commenced Target: 30 June 2026	Customer & Community	Qtr 4

DP 4.2.2   Develop an enhanced understanding of customers and their expectations through data, insights and analytics to help inform our service offerings

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.2.2.1	Complete annual customer survey	Customer survey participation Target: 1,000 community members	Customer & Community	Qtr 4
4.2.2.2	Develop levels of service (LoS) document	LoS document approved Target: 30 June 2026	Customer & Community	Qtr 4

DP 4.2.3   Support the financial wellbeing of our customers

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.2.3.1	Undertake review of our current debt management and hardship policy and processes	Relevant policies are adopted by Board	Customer & Community	Qtr 4

4.3 Actively support and contribute to our community

We champion initiatives that enrich our community and demonstrate our commitment to making a positive impact

DP 4.3.1   Invest in our community and support the enhancement of the social, cultural and environmental life of our community

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.3.1.1	Provide funding opportunities that support community projects and initiatives	Available funding is fully expended	Customer & Community	Qtr 4
4.3.1.2	Seek opportunities to be involved in initiatives that contribute to our industry that potentially extend broader than our local community	Membership of Water Aid and participation in other initiatives or offerings Target: >1	Executive	Qtr 4

4.4 Improve water literacy in our community

We help our customers and community to understand where their water comes from and manage their water usage

DP 4.4.1   Promote responsible water use by delivering clear education, practical resources and consistent messaging that supports lasting behaviour change

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.4.1.1	Review approach to demand management in line with the NSW water efficiency framework	Customer initiatives to support demand management are developed, scoped and endorsed by the Board	Customer & Community	Qtr 4

DP 4.4.2   Provide accessible and relevant educational information and opportunities to our customers and the community

	2025 - 2026 Action	Measure	Service area	Reporting Qtr
4.4.2.1	Implement education program and offering	Schools utilise education material or participate in education opportunity Target: 5 x schools	Customer & Community	Qtr 4

Our service level promises

We will have a focus on the review of our services and agreed service levels over this delivery program.

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 AWDG 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.
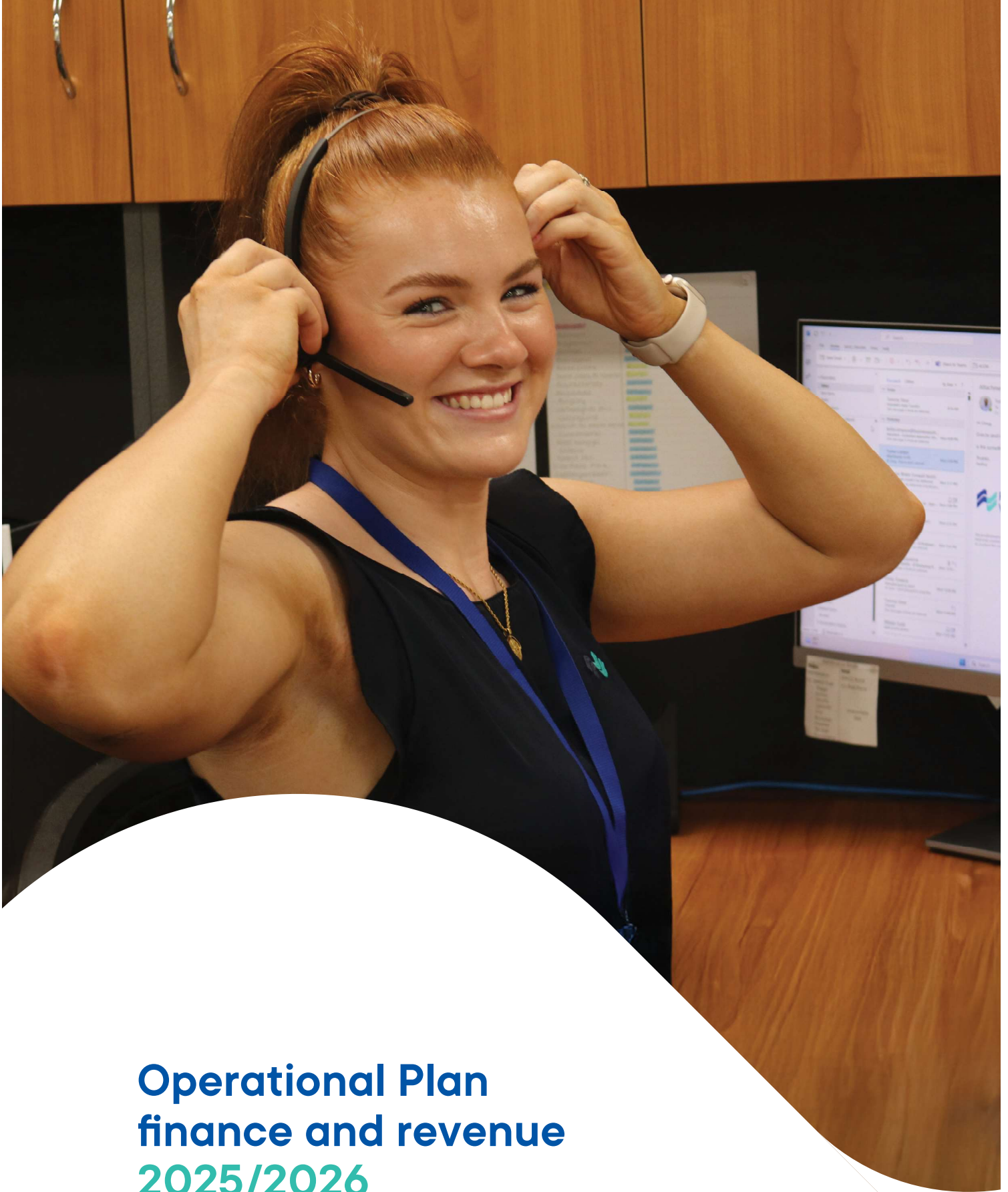
Operational Plan
finance and revenue
2025/2026

Budgeted financial statements

Income statement	Last year 2024/2025 $	Current year 2025/2026 $
Income from continuing operations		
Revenue		
Rates & annual charges	5,960,773	6,584,587
User charges & fees	26,279,896	27,603,891
Interest & investment revenue	1,960,000	1,571,000
Other revenues	532,269	491,881
Grants & contributions provided for operating purposes	34,900	25,000
Grants & contributions provided for capital purposes	2,000,000	3,039,138
Total income from continuing operations	**36,767,838**	**39,315,497**
Expenses from continuing operations		
Employee benefits & on-costs	11,031,911	13,324,607
Borrowing costs	98,589	363,983
Materials & contracts	15,061,686	12,584,669
Depreciation & amortisation	9,470,000	9,092,500
Other expenses	266,000	266,000
Total expenses from continuing operations	**35,928,186**	**35,631,759**
Operating result from continuing operations	**839,652**	**3,683,739**
Net operating result for the year	**839,652**	**3,683,739**
Net operating result before grants and contributions provided for capital purposes	**(1,160,348)**	**644,601**

Budgeted financial statements

Balance sheet	Current year 2025/2026 $
Assets	
Current assets	
Cash & cash equivalents	23,835,991
Receivables	5,550,639
Inventories	4,017,111
Total current assets	**33,403,741**
Non-current assets	
Infrastructure, property, plant and equipment includes intangibles (water licences)	408,470,593
Total non-current assets	**408,470,593**
Total assets	**441,874,334**
Liabilities	
Current liabilities	
Payables	4,114,303
Borrowings	154,943
Provisions	4,279,000
Total current liabilities	**8,548,245**
Non-current liabilities	
Borrowings	5,462,698
Total non-current liabilities	**5,462,698**
Total liabilities	**14,010,943**
Net assets	**427,863,391**
Equity	
Retained earnings	168,906,391
Revaluation reserves	258,957,000
Council equity interest	427,863,391
Total equity	**427,863,391**

Capital works plan

Description	Current year 2025/2024 $
Management	
Land and buildings for admin, depots and workshops	4,990,324
Plant and equipment (incl. solar installation)	6,672,500
Intangibles	-
Minor capital works budget	150,000
Total management	**11,812,824**
Sources	110,000
Total sources	**110,000**
Treatment plants	361,800
Total treatment plants	**361,800**
Pumping stations	225,000
Total pumping stations	**225,000**
Reservoirs	1,425,000
Total reservoirs	**1,425,000**
Mains, services and meters	
Mains	2,615,000
Sub-total mains	**2,615,000**
Services	880,000
Sub-total services	**880,000**
Meters	660,000
Sub-total meters	**660,000**
Total mains, services and meters	**4,155,000**
Totals	**18,089,624**

Recommended development servicing charges

Urban (residential) development servicing charge

Urban - including township and village - single residential lots	Tax	2024/2025			2025/2026		
		Cost per lot (based on lot size)			Cost per lot (based on lot size)		
		<450m²	450-2000m²	>2000m²	<450m²	450-2000m²	>2000m²
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 $4,348 per E.T.			1st Service – Nil – (note only applies for a single residence on the lot) 2nd and subsequent service based on $4,348 per E.T.		
Lots (not prepaid) created since 01/01/1994	N	$4,874	$4,874	$5,850	$4,992	$4,992	$5,992
Urban - including township & 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 $4,874			Fee applicable for newly created lots less $4,992		
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 Dual occupancy – 3 or more Bedrooms	N	$4,874 if lot size > 450m2 per dwelling			$4,992 if lot size > 450m2 per dwelling		
Duplex - 1 Bedroom Duplex - 2 Bedrooms Duplex - 3 or more Bedrooms		Units priced, as below, if lot size <450m² per dwelling			Units priced, as below, if lot size <450m² per dwelling		
Units - 1 Bedroom	N	$1,950			$1,997		
Units - 2 Bedrooms	N	$2,924			$2,995		
Units - 3 or more Bedrooms	N	$3,899			$3,993		

Multi-residential lots (high density >2 storey)		Developer charge per dwelling	Developer charge per dwelling
Multi storey apartments - 1 Bedroom	N	$1,608	$1,647
Multi storey apartments - 2 Bedrooms	N	$2,437	$2,496
Multi storey apartments - 3 or more Bedrooms	N	$3,266	$3,345

NOTE: The minimum Developer Servicing Charge per Lot is $4,992

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

Rural development servicing charge

Rural location	Tax	2024/2025 Price per service connection $					2025/2026 Price per service connection $				
		20mm	25mm	*32mm	*40mm	*50mm	20mm	25mm	*32mm	*40mm	*50mm
Rural pipelines **	N	5,850	5,850	9,583	14,976	23,399	5,992	5,992	9,815	15,338	23,965

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	2024/2025 $					2025/2026 $				
		<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	4,874	12,481	19,496	43,872	77,997	4,992	12,783	19,968	44,934	79,885

Recommended service connection fees

Urban service connection

Urban - including township and village - single residential/ commercial/ industrial developments	Tax	2024/2025 Price per service connection for single unit $					2025/2026 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	604	1,203	2,005	2,674	NIL	664	1,323	2,206	2,941
All other lots including 2nd or subsequent services	N	1,523	2,127	2,726	3,528	4,197	1,675	2,340	2,999	3,881	4,617

* 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	1,523	1,827	2,131	2,435	2,739	304	1,675	2,009	2,344	2,678	3,013	334

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

	Tax		
a) Where Baylis Street pavers need to be disturbed	N	As per WWCC charges	As per WWCC charges

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	$142.00 per metre	$156 per metre

Rural service connection

Rural location	Tax	2024/2025 Price per service connection $					2025/2026 Price per service connection $				
		20mm	25mm	*32mm	*40mm	*50mm	20mm	25mm	*32mm	*40mm	*50mm
Rural pipelines **	N	1,738	2,385	2,929	3,751	4,453	1,912	2,624	3,222	4,126	4,898
Walbundrie to Rand Pipeline Urangeline/Bidgeemia Rural Scheme & 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

	Tax	2024/2025					2025/2026				
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	$142 per metre					$156 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 2025/2026

Availability charge per property, residential, strata unit or customer	Tax	2024/2025 $	2025/2026 $
Domestic		Per quarter	Per quarter
Built upon or connected property	N	45	49.50
Each additional dwelling erected on each parcel of property	N	45	49.50
Vacant land not connected (within 225 metres or adjacent to a main) – urban only	N	22.50	24.75
Commercial/Industrial			
Built upon or connected property	N	50	55
Non-metered connected premises	N	95	104.50
Each additional strata unit	N	50	55
Other			
Government Departments, including police stations, court houses, schools, staff housing, public offices, etc	N	50	55
Churches and similar "non-rateable" property	N	Usage charge only	Usage charge only
Additional fee for separate fire service connected	N	50	55

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

Usage charges for 2025/2026

Water Tariffs $ per kilolitre	Tax	2024/2025	2025/2026
General tariff			
All users (except as detailed below)	N		
First 125 kls per quarter		1.61	1.77
Balance per kilolitre per quarter		2.41	2.65
Strata title units and flats			
First 125 kls per quarter per unit	N	1.61	1.77
Balance per kilolitre per quarter		2.41	2.65
(For Strata complexes and Flats where units are not individually metered the total metered consumption will be evenly apportioned between units)			
Industrial tariffs for processing & manufacturing industries as well as livestock marketing centres with consistent year round usage connected since 01/07/2009			
First 41 kls per month	N	1.61	1.77
Balance above 42 kls per month		2.41	2.65
Balance above 3,000 kls per month		2.41	2.65
Applicable to large scale processing & 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	1.61	1.77
Balance above 3,000 kls per month		1.61	1.77
Commercial tariff			
All users (except as detailed below)	N		
First 125 kls per quarter/41 kls per month		1.61	1.77
Balance per kilolitre per quarter		2.41	2.65
Community facilities			
Hospitals, Schools / TAFE / University	N	1.61	1.77
Parks and Gardens, Council Swimming Pools			
Non-Potable water			
First 125 kls per quarter	N	0.79	0.87
Balance per kilolitre per quarter		1.19	1.31
Metered supply to standpipe agents or constituent Councils	N	2.25	2.48

Supply from fixed standpipe and water filling stations (Minimum charge $10.00 when via an Agent)	N	3.45	3.80
Bulk supply Application of this tariff will be at the discretion of the Council	N	1.61	1.77
Primary producers tariff Applicable to all rural services along Council's trunk mains	N	1.61	1.77

Rebates

Eligible pensioner	$30 per quarter
Kidney dialysis machine users	20kl per quarter

Sundry fees and charges for 2025/2026

Sundry fees and charges	Tax	2024/2025	2025/2026
Search/enquiry certificate fee – s603 (as for property transfer)	N	$100	$100
Fee for providing information in writing, including Special meter reading	N	$85.50	$94.00
Formal GIPA access application	N	$33.00	$30.00
Formal GIPA processing fee	N	$71 per hour	$78 per hour
Reconnection fee - requires new service fee	N	Appropriate connection fee	Appropriate connection fee
Reconnection fee - new service not required	N	$190.50 + cost of meter if required	$209.50 + cost of meter if required
Remove flow restricting device	N	$190.50	$209.50
Meter repairs – s636 LG Act	Y	$122.50 per hour	$135 per hour
Meter test deposit	N	$82.50	$91.00
Test fees for backflow prevention devices			
Rpz devices	N	$129	$142
Other devices	N	$101	$111
Leak detection (minimum 1 hour)	Y	$122.50 per hour	$135 per hour
Water main locating involving potting or excavation	N	$122.50 per hour	$135 per hour
Dishonoured payments fee	N		
Interest on overdue accounts	N	10.5% per annum	10.5% per annum
Written quotation fee	Y	$93.50	$103.00
Service call	Y	$122.50 per hour	$135 per hour
Plumbing permit including standard inspections	N	$122.50	$135.00
Additional plumbing inspection due to non-compliance	N	$201	$221
Non-compliance with water restrictions	N	$283.50	$312.00
Water filling station access	N	$304	$335

Replacement water filling station key	Y	$62	$68
Pressure and flow analysis application fee	N	$198	$218
Clearing of shrubs and small bushes	Y	$122.50 per hour	$135 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	$12	$13
Copy of financial data on properties	Y	$11	$12
Copy of 603 certificate administration	Y	$12	$13
Fee for reallocation of electronic payment	Y	$11	$12

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; IT

› **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 *Leading into 2035*. 10-year plan identifying the main priorities for Riverina Water, objectives and strategies for achieving those objectives.

› **BeSafe**
Work health & safety management and reporting system

› **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 Shire and Wagga Wagga City Council

› **DIAP**
Disability Inclusion 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 or strategies to deliver the BASP. Reviewed every year as part of the development of the Operational Plan. Includes 4- year budget forecasts.

› **IoT**
Internet of Things

› **IP&R**
Integrated planning and reporting

› **ICT**
Information and Communication Technology

› **ITIL principles**
Information Technology Infrastructure Library - IT service delivery management methodology

› **IT/OT**
Integration of information technology and operational technology

› **IWCM**
Integrated Water Cycle Management. 30-year strategic plan.

› **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**
Target to negate the amount of greenhouse gases produced by Riverina Water

› **OCR project**
Job evaluation system/PD review project

› **OP**
Operational Plan. 1 year plan detailing the activities and actions to achieve the Delivery Program. Includes annual budget.

› **PFAS**
Per-and Polyfluoroalkyl substances

› **RAF**
Regulatory assurance framework

› **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.

› **Service area**
Organisational area, also known as a department or section

› **Strategy**
Strategy is a plan showing longer-term goals and how they are to be achieved (eg workforce strategy, asset management strategy)

› **Workforce management plan**
4-year plan to address the human resourcing requirements of the Delivery Program