

Service and Performance Plan – 2020/21

Burdekin Haughton Distribution Service Contract

This fact sheet details a range of proposed scheme activities and projects, and presents a breakdown of anticipated costs. It also compares Sunwater's actual costs for 2018/19 with our previous forecasts for this scheme.

Highlights

Our performance in 2018/19

In our 2018/19 Network Service Plan (NSP) for the Burdekin Haughton Distribution Service Contract,¹ we expected to spend \$19.05 million on routine costs and \$2.02 million on non-routine projects.

Our routine expenditure was approximately \$2.37 million lower than forecast due to:

- lower electricity costs. Reduced customer demand for water and increased distribution efficiency resulted in a lessened need to pump water from the Burdekin River.
- a reduced requirement for preventative management of vegetation (including aquatic weed) compared to budget. The budget is typically based on the need to undertake full rounds of slashing and significant aquatic weed growth control, particularly as the impact of aquatic weed can be so detrimental to delivering water in the channel system.
- lower preventative and corrective maintenance costs because of staff vacancies and associated delays in completing works.

The completion of the non-routine program for 2018/19 was impacted by several external factors including delays in the delivery of long lead items causing flow on effects to dependent projects. Where projects were deferred to 2019/20, future year projects were reviewed with a view to bringing ready packages of work forward to offset annual spend profiles. Some delivery efficiencies were realised, with numerous small to medium value projects completed under budget.

Outlook for 2020/21

Routine costs (\$17.82 million) are expected to remain stable compared to what we previously forecast in last year's NSP (\$17.69 million in 2020/21).

¹ See www.sunwater.com.au/schemes/Burdekin-Haughton/

Sunwater plans to spend approximately \$2.65 million on non-routine projects. This is slightly higher than our previous forecast (\$2.32 million), largely due to the inclusion of a contingency amount for unplanned capital replacements and new projects required at various pump stations across the scheme to refurbish pump units, motors, valves and intake hoist starters, and replace gates.

Irrigation charges for 2020/21

On 10 February 2020, the Queensland Competition Authority (QCA) released its final recommendations on irrigation prices to be charged by Sunwater for the 2020/21 to 2023/24 price path period. The Queensland Government is currently considering the QCA’s recommendations and will make a final decision and set Sunwater’s irrigation prices.

Until this decision is made, Sunwater is unable to publish 2020/21 irrigation prices or compare our forecast costs against targets recommended by the QCA. Customers can access the QCA’s recommended costs at: www.qca.org.au/project/rural-water/irrigation-price-investigations/

Sunwater will publish irrigation prices for the Burdekin Haughton Distribution Service Contract on our website as soon as practicable after the decision: www.sunwater.com.au/customer/fees-and-charges/

Service targets

Sunwater and customers have agreed Water Supply Arrangements and Service Targets for the Burdekin Haughton Distribution Service Contract. Table 1 below sets out our recent performance against selected service targets for this scheme.

Table 1 Service targets and performance

Service target		Target	Number of exceptions		
			2016/17	2017/18	2018/19
Planned shutdowns – notification	For shutdowns planned to exceed 2 weeks	8 weeks	0	0	0
	For shutdowns planned to exceed 3 days	2 weeks	0	0	0
	For shutdowns planned to be less than 3 days	5 days	0	0	0
Unplanned shutdowns – duration ¹	Unplanned shutdowns during Peak Demand Period	48 hours	1	3	4
	Unplanned shutdowns outside Peak Demand Period	5 working days			
Maximum number of interruptions ²	Planned or unplanned interruptions per water year	10	0	0	1

1. This is the number of times that the unplanned shutdown has exceeded the shortest of the peak/off peak periods.

2. This is the total number of distribution customers in the scheme that have been interrupted in excess of the target.

Water usage

The amount of water used in a scheme within a given year impacts operations and expenditure. Table 2 contains the scheme’s water use for 2018/19, together with water use in recent years and the 17-year average for the 2002/03 to 2018/19 period.

Table 2 Water usage

Year	Usage (ML)
2014/15	476,610
2015/16	396,575
2016/17	329,411
2017/18	372,336
2018/19	297,384
17-year historical average	351,948

Routine expenditure

Routine (or annual) expenditure includes funds for operations activities, preventative maintenance and corrective maintenance.

Table 3 Routine expenditure^{1,2}

Burdekin Haughton Distribution Service Contract	2016/17		2017/18		2018/19		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Sunwater Actual \$'000	Sunwater Actual \$'000	Sunwater Forecast \$'000	Sunwater Actual \$'000	Variance \$'000	Commentary	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000
Operations	9192.6	10,928.8	12,408.7	11,580.6	(828.1)		11,071.2	10,406.6	10,718.4	11,057.8	11,359.8	11,570.3
Labour	1189.4	1356.5	1419.8	1487.7	67.9	<p>Reduced demand for water and greater scheme efficiencies compared to previous years resulted in lower diversions occurring in 2018/19. This led to lower electricity costs.</p> <p>Other operations costs were higher due to:</p> <ul style="list-style-type: none"> operations post flooding of river (pump damage) increased workload associated with maintaining the meter fleet a greater focus on scheme efficiency, resulting in additional hours worked by operators training support team members on the operation of the distribution system. 	1452.9	1401.0	1443.0	1486.3	1523.5	1561.6
Contractors	58.0	13.0	25.0	23.2	(1.8)		30.0	30.0	30.8	31.5	32.3	33.1
Materials	40.8	36.4	37.0	125.8	88.8		38.0	42.0	43.1	44.1	45.2	46.4
Electricity	4809.7	6032.5	6563.8	5315.2	(1248.6)		5338.3	4929.1	5052.6	5178.7	5308.5	5441.2
Insurance	495.6	467.8	482.5	487.7	5.2		563.7	676.4	693.3	710.7	728.4	746.6
Other	635.8	593.7	703.0	1003.7	300.7		787.8	828.9	839.6	865.0	887.3	908.6
Local area support costs	1018.7	1056.0	1743.8	1091.6	(652.2)		877.9	793.6	894.0	986.3	1002.3	859.5
Corporate support costs	393.4	583.7	922.9	1439.1	516.2		1041.6	1050.7	1082.3	1114.7	1142.6	1171.2
Indirect costs	551.1	789.2	511.0	606.7	95.7		940.9	654.8	639.7	640.5	689.7	802.2
Preventative maintenance	3628.4	2397.2	4218.5	2926.8	(1291.6)		4035.3	5109.5	5277.4	5452.8	5602.8	5692.0
Labour	654.4	412.3	654.5	394.9	(259.6)	650.8	776.9	800.2	824.2	844.8	865.9	
Contractors	969.1	771.9	950.2	1054.6	104.3	900.0	1310.0	1342.8	1376.3	1410.7	1446.0	
Materials	653.0	250.3	903.0	561.3	(341.7)	1150.0	1490.0	1527.3	1565.4	1604.6	1644.7	
Other	212.1	180.6	212.0	127.6	(84.4)	39.0	138.0	141.5	145.0	148.6	152.3	
Local area support costs	562.0	321.0	837.8	329.8	(508.0)	407.6	448.8	510.9	568.5	578.1	488.8	
Corporate support costs	274.7	220.7	425.4	310.0	(115.4)	466.5	582.7	600.1	618.1	633.6	649.4	
Indirect costs	303.2	240.3	235.6	148.8	(86.8)	421.4	363.1	354.7	355.1	382.4	444.8	
Corrective maintenance	1879.7	1676.1	2424.1	2173.6	(250.6)	2280.7	2299.5	2389.0	2483.2	2556.3	2579.6	
Labour	484.2	369.3	553.0	395.5	(157.5)	583.0	618.4	637.0	656.1	672.5	689.3	
Contractors	166.0	319.5	175.0	665.9	490.9	180.0	250.0	256.3	262.7	269.2	276.0	
Materials	190.8	152.9	220.0	233.0	13.0	230.0	205.0	210.1	215.4	220.8	226.3	
Other	234.3	156.9	209.9	108.9	(101.0)	126.9	115.9	118.8	121.8	124.8	127.9	
Local area support costs	415.7	287.6	707.8	294.4	(413.4)	365.2	357.3	406.7	452.6	460.2	389.1	
Corporate support costs	164.9	175.3	359.4	332.8	(26.6)	418.0	463.8	477.7	492.1	504.4	517.0	
Indirect costs	224.0	214.6	199.0	143.1	(55.9)	377.6	289.1	282.4	282.7	304.4	354.1	
Routine total	14,700.7	15,002.1	19,051.4	16,681.0	(2370.4)		17,387.2	17,815.5	18,384.8	18,993.9	19,518.8	19,841.9

1. All financial figures are nominal. Figures may not sum due to rounding.
2. Sunwater's 2020/21 to 2024/25 budget figures are draft as at the time of publication. These figures will not be locked down until late in the financial year prior.

Annuity balance and non-routine expenditure

Annuities are managed by Sunwater on behalf of each Service Contract. They allow for customer charges to reflect a constant amount necessary to recoup the costs of refurbishment/rehabilitation of assets over a pre-determined period of time. The forecast annuity balances, and the impacts of budgeted non-routine spend, are shown in Table 4.

A comparison of forecast and actual non-routine projects for 2018/19 is provided in **Appendix 1**, with details of the major non-routine projects planned for the 2020/21 to 2024/25 period set out in **Appendix 2**. A key project planned for the next couple of years is the refurbishment of concrete linings at numerous channels in the scheme.

Table 4 Annuity balance¹

Burdekin Haughton Distribution Service Contract	2017/18 Actual \$'000	2018/19 Actual \$'000	2019/20 Forecast \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000
Annuity								
Opening balance ²	1065.3	2348.3	4043.5	5772.0	5405.0	5800.4	6829.8	7594.2
Non-routine spend ³	(1957.7)	(1720.7)	(1895.3)	(2651.5)	(1942.1)	(1378.3)	(1630.6)	(1783.1)
Insurance proceeds receipts (if applicable)								
Prior year	-	-	-	-	-	-	-	-
Current year	-	-	-	-	-	-	-	-
Annuity contribution ⁴	3160.9	3239.9	3320.9	2032.1	2101.2	2154.0	2096.5	2146.6
Interest/financing costs	79.8	175.9	302.9	252.4	236.3	253.6	298.6	332.0
Sunwater – Closing Balance	2348.3	4043.5	5772.0	5405.0	5800.4	6829.8	7594.2	8289.8
QCA – Closing Balance	2348.3	4043.5	5913.2	6288.3	6860.1	8009.5	9154.5	
Difference	-	-	141.2	883.3	1059.7	1179.7	1560.3	

1. All financial figures are nominal. Figures may not sum due to rounding.
2. The opening balances for 2017/18, 2018/19 and 2019/20 reflect the QCA's irrigation price investigation 2020–24 final recommendations and differ to previous opening balances published by Sunwater.
3. The non-routine spend for 2017/18 and 2018/19 reflects the QCA's irrigation price investigation 2020–24 final recommendations, which included adjustments to Sunwater's actual costs. From 2019/20, the non-routine spend is based on Sunwater's forecasts.
4. The annuity contribution is included in the prices paid by customers. It was set by the QCA from 2012/13 to 2016/17 and was rolled forward with the Consumer Price Index (CPI) for 2017/18, 2018/19 and 2019/20. From 2020/21 to 2023/24, the annuity contribution is based on the QCA's irrigation price investigation 2020–24 final recommendations. The forecast annuity contribution for 2024/25 has been calculated by applying CPI to the 2023/24 annuity contribution.

Appendix 1: Comparison of forecast and actual non-routine projects for 2018/19

The below table sets out the major non-routine projects planned for the Burdekin Houghton Distribution Service Contract in 2018/19 and the actual projects undertaken.

Project	Forecast \$'000	Actual ¹ \$'000	Commentary
Clare B pump station – Switchboard and cables replacement	506	471	Works planned in 2018/19 for the switchboard replacement were completed, with additional funds required to commence procurement and engagement of a contractor based on increased market rates. The project (19BRI13) is due for completion in 2019/20. The cables were not replaced as an inspection revealed their condition to be within tolerance levels (19BRI11).
Clare B pump station – Pump unit No. 4 replacement	190	67	Manufacturing delays on the distribution pipework has required installation works to be deferred to 2019/20 (15BRI21).
Various channels – Regulating gate refurbishments	184	311	Works were completed as follows: <ul style="list-style-type: none"> • 16BRI36 – Houghton main channel RG07 refurbishment – additional funds required to complete refurbishment • 18BRI05 – Barratta main channel RG26/30 refurbishment – works brought forward from 2019/20 due to the deferral of other projects. Four additional gates were also refurbished at the same time. • 19BRI06 – Barratta main channel RG23/24/68/69 refurbishment – completed as per forecast • 19BRI24 – Dalbeg main channel RG7 refurbishment – completed for less than forecast • 19BRI38 – Houghton main channel radial gates 1/2 refurbishment – completed as per forecast.
Dalbeg A & B pump station – Bulk water flow meter replacements	151	91	Installation works for projects 19BRI26 and 19BRI29 were deferred to 2019/20 to allow for the reallocation of funds to higher priority, non-scheduled works. The projects also experienced manufacturing delays with the flow meter.
Meter replacements (Clare, Millaroo and Giru Benefitted Area)	119	82	Works were completed for less than forecast due to the nature of the installations compared to what may typically be expected, as well as resourcing efficiencies (e.g. employing contractors familiar with the work) (19BRI10, 19BRI14 and 19BRI32).
Dalbeg A pump station – Refurbish pump, motor and suction main pipework	109	33	The pump (19BRI03) and motor unit No. 3 (19BRI02) were unable to be taken out of service due to a delay in the replacement of the pump and motor unit No. 2. Funds were reallocated to project 18BRI05 Barratta regulating gate refurbishments (see above). The pipe condition did not warrant refurbishment works; however, the hold straps were replaced (19BRI27).

Project	Forecast \$'000	Actual ¹ \$'000	Commentary
Tom Fenwick pump station 4_5 – Pump unit 5 and motor 6 refurbishment	81	87	Works were completed as follows: <ul style="list-style-type: none"> • 19BRI28 – motor unit No. 5 options study – works deferred based on pump condition • 19BRI37 – gearbox No. 1 and 2 options study – works completed as per forecast • 19BRI46 – motor unit No. 6 refurbishment – additional repairs required upon dismantling and inspection of the motor unit.
Houghton and Barratta main channels – Regulating gate control equipment replacements	73	63	Works were completed within budget (19BRI07 and 19BRI35).
Millaroo A pump station – Replace sump pump and refurbish surge vessel 2 and discharge valve 1	69	52	Works were completed as follows: <ul style="list-style-type: none"> • 19BRI15 – control replacement options study – works completed for less than forecast • 19BRI16 – discharge valve 1 refurbishment – works completed as per forecast • 19BRI18 – surge vessel refurbishment – surge vessel condition did not warrant refurbishment works • 19BRI19 – sump pump 2 replacement – works completed as per forecast.
Houghton main channel – Replace vertical slide gates	68	44	Works were completed for less than forecast due to the nature of the installations compared to what may typically be expected (i.e. batescrew versus Rodney). There were also resourcing efficiencies (e.g. employing contractors familiar with the work) (19BRI08).
Millaroo B pump station – Replace pump unit 2	51	36	Works were completed for less than forecast due to the replacement pump having been previously purchased (19BRI20).
Other works	416	393	All other works completed within budget.
Non-scheduled works	-	114	The following non-scheduled works were undertaken in 2018/19: <ul style="list-style-type: none"> • Replacement of the flow meter at Clare A pump station (17BRI08). These works were brought forward from 2019/20 due to the development of leaks in the existing pipework. Funds were reallocated from 19BRI26 and 19BRI29 (see above). • Replacement of pump No. 3 at Clare A pump station (19BRI48). Works were required due to pump failure. Funds were reallocated from 19BRI11 (see above).
2018/19 Total²	2017	1844	

1. Actual costs incurred by Sunwater. This figure differs to the 2018/19 non-routine spend in Table 4, which has been adjusted to reflect the QCA's irrigation price investigation 2020–24 final recommendations. The QCA has used the adjusted figure in Table 4 to calculate its final recommended irrigation prices for 2020–24.
2. All financial figures are nominal. Figures may not sum due to rounding.

Appendix 2: Non-routine projects for 2020/21 to 2024/25

The below table sets out Sunwater’s currently planned non-routine projects for the 2020/21 to 2024/25 period for this scheme. While the 2020/21 program is well defined, estimates become more uncertain further into the planning timeline. Forecasts are likely to change in future Service and Performance Plans, reflecting changes in project delivery timing; asset condition and risk updates; outcomes from scheduled asset inspections; and customer feedback.

Year	Project title	Project scope	Budget (\$'000 nominal)
2020/21	Clare, Millaroo, Dalbeg and Haughton – Concrete lining refurbishment	Works based on the 30 Year Irrigation Strategy for concrete lined channels (Item 2.0), reflecting staged sectional refurbishment of channel lining by condition. Priority areas and scope of works are subject to the 2019/20 options analysis which covers all Burdekin Haughton distribution system concrete lined channel assets.	596
	Tom Fenwick pump station – Stations 1, 2_3 and 4_5	Works based on standard asset refurbishment period, equipment type history and condition monitoring data. Various works to reinstate pump, gearboxes, intake hoist starters and valve latching arrangements to as-new condition and retain facility serviceability.	354
	Regulating gates – Various areas	Scheduled radial, float, vertical slide type regulating and isolation gate refurbishments and replacements across the scheme (Haughton, Barratta, Clare and Elliot) to ensure channel flow regulation and efficient delivery.	186
	Clare relift, Dalbeg B and relift, and Millaroo A pump stations	Scheduled pump unit refurbishments and replacements across several facilities to ensure continued river supplies into the related channel systems.	206
	Fencing refurbishment – Various areas	Refurbishment of fencing in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works based on the 30 Year Irrigation Strategy for fencing assets (Item 12.0), reflecting staged sectional refurbishment of channel fencing by condition. Priority areas and scope of works are subject to condition and risk assessment completed as part of these works.	179
	Meter replacements	Staged upgrade of Giru Benefitted Area customer metering fleet (24) to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater’s standards and Australian Standard (AS) 4747.	195
	Clare A and Dalbeg B pump station – Programmable Logic Controller (PLC)/Supervisory Control and Data Acquisition (SCADA) replacements	Works based on standard asset life, equipment obsolescence and assessed condition (GHD 2016). Project includes the specification, procurement, supply, installation and commissioning of equipment to ensure continued reliable communications and control.	131

Year	Project title	Project scope	Budget (\$'000 nominal)
	Road refurbishment – Various	Refurbishment of roads in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works based on the 30 Year Irrigation Strategy for roads assets (Item 11.0), reflecting staged sectional refurbishment of channel roads by condition. Priority areas and scope of works are subject to condition and risk assessment completed as part of these works.	105
	Clare A4_2 Pipeline – Enhancement	Installation of diversion pipeline to Barratta main channel to capture channel overflow water for reuse and improve scheme delivery efficiency (Stage 2 of works).	74
	Haughton main channel – Meters	Replace operations meters at siphon SI24 to reinstate the data capturing point and improve channel delivery efficiency.	65
	Millaroo B pump station – Vacuum priming system	Scheduled refurbishment of the pump station’s vacuum priming system to ensure effective and reliable pump priming and station start-up.	40
	Clare A pump station – Rising main surge tank	Refurbish the steel rising main surge tanks based on recent condition assessment to ensure maximum service life and function.	45
	Haughton main channel – Weed screen investigation	Haughton main channel weed screen investigation at siphon SI24 to address ongoing workplace health and safety issues.	35
	Other works	The balance of the 2020/21 program consists of minor electrical works (Tom Fenwick pump station), civil refurbishment works (Val Bird Weir and Millaroo Channel 2) and a contingency amount for unplanned capital replacements.	441
	2020/21 Total		2652
2021/22	Clare and Millaroo – Concrete lining refurbishment	Works based on the 30 Year Irrigation Strategy for concrete lined channels (Item 2.0), reflecting staged sectional refurbishment of channel lining by condition. Priority areas and scope of works are subject to the 2019/20 options analysis.	413
	Meter replacements	Staged upgrade of Clare (4), Barratta (3) and Dalbeg (7) customer metering fleet to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater’s standards and AS4747.	332
	Dalbeg B pump station – Pump Unit 1, Reflux Valve 1 and switchboard	Works based on standard asset life; but will be subject to the earlier options analysis. The pump and reflux valve will be replaced together for efficiency. Minor switchboard and station building works are also planned.	115
	Regulating gate refurbishments – Various	Barratta Channel Ba1, Channel Ba5, Channel Ba8 and main channel regulating gate refurbishments. Gates to be blasted, painted, fitted with seals/bearings and anodes, and recommissioned. Works based on the Float Regulating Gate Strategy to retain gate condition in perpetuity.	203

Year	Project title	Project scope	Budget (\$'000 nominal)
	Clare A pump station – Refurbish Pump Unit 1 and 4, and replace non-return valve 1	Pump Unit 1 refurbishment based on standard period. Non-return valves and Pump Unit 4 have reached the end of service life and are due for replacement. Works will be coordinated to minimise supply disruptions.	209
	Millaroo B pump station – Refurbish pump and non-return valves	Pump Unit 3 and non-return valves 1, 2 and 3 refurbishments are based on standard periods. Works are to reinstate as-new function and maximise asset life.	125
	Tom Fenwick pump station – Replace sump pumps and surge suppression units	Replacement of pump motor surge suppressors (ZORC) and station sump pumps based on standard asset life. ZORCs provide electrical surge suppression for the high voltage motor windings and long-term reliability of the asset. Sump pump replacement to reinstate function and asset life.	120
	Elliot pump station – Structure refurbishment	Refurbish the pump station’s corroded sheet pile structure to reinstate function and ensure maximum service life of facility.	110
	Elliot pump station – Switchboard No. 2 motor starter replacements	Works based on assessed condition (GHD 2016). Replace aged motor starters with modern equivalent equipment to reinstate serviceability.	50
	Clare A pump station – Non-return valve replacement	Replace 610DIA tilting disk type non-return valve based on standard service life and maintenance history to ensure continued safe operation of the pump station.	29
	Other works	The balance of the 2021/22 program consists of asset replacement options analyses, smaller pump, valve, gate and screen works, and a contingency amount for unplanned capital replacements.	236
	2021/22 Total		1942
2022/23	Clare A pump station – Electrical cable (pump feeders and related) replacement	Works based on asset ages and condition assessment (GHD 2016). Project budget, timing and scope will be subject to an options analysis scheduled for 2021/22. The works are intended to reduce operating risks associated with aged cables and reinstate asset service life.	405
	Elliot pump station – Switchboard and supply panel (SWB1), PLC/SCADA control system, and light and power replacements	Works based on asset service life and assessed condition (GHD 2016). Project timing and scope is subject to reassessment prior to commencement. An electrical and control systems options analysis scheduled for 2021/22 will include a review of Switchboard No. 1 and related asset replacements.	334
	Meter replacements	Staged upgrade of Clare customer metering fleet (6) to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater’s standards and AS4747.	144
	Tom Fenwick pump station 2_3 – Ventilation systems replacement	Planned replacement of the ventilation system based on asset age; to be reviewed post 2019/20 filtration works and amended as required to achieve least whole-of-life cost.	159
	Tom Fenwick pump station – Security system replacement	Planned security hardware replacement based on asset age and reliability for Tom Fenwick 1, 2_3 and 4_5 stations.	95

Year	Project title	Project scope	Budget (\$'000 nominal)
	Houghton main channel (headworks) – Radial gate refurbishment	Radial gates RG05 (left and right) planned refurbishment—blasting/painting, seals, bearings and anodes—to ensure extended service life.	64
	Tom Fenwick pump station 2_3 – Volute drain refurbishment	Refurbish corroded volute drain pipe and valve to ensure continued function.	48
	Tom Fenwick pump station – Refurbish cooling water units	Refurbishment of cooling water units to ensure continued reliable operation of the pump/motor/gearbox arrangement.	24
	Other works	The balance of the 2022/23 program consists of screen refurbishments, bulkhead gate seals, a couple of minor options analyses, and smaller civil, mechanical and electrical works.	105
	2022/23 Total		1378
2023/24	Millaroo A pump station – Control system replacement	The pump station control system equipment, though operating reliably, is beyond its standard service life. The replacement project will utilise the findings from a scheduled (2019) options analysis to cost effectively upgrade the equipment to retain station operability and control.	184
	Houghton, Elliot Ch E1, Barratta Ch Ba8 and Barratta main channel – Batescrew gate replacements	Works based on standard asset life. Condition assessment data is aged due to access and will need to be updated to confirm project timing and scope. The gates deteriorate due to corrosion, and decay rates are well established. Replacement gate type to be considered for least whole-of-life cost prior to project commencing.	174
	Dalbeg B pump station – Electrical supply cable replacement	Works based on standard asset life only (condition assessment data inadequate). Project progression will be subject to reassessment of condition to confirm timing, scope and budget, and likely an options analysis pending revised replacement costs.	169
	Elliot pump station – Pump Unit 1 replacement	Pump Unit 1 replacement based on asset age, condition and whole-of-life costs.	166
	Houghton, Dalbeg, Millaroo and Barratta – Regulating gate refurbishments	Barratta Channel Ba5 and Dalbeg, Millaroo, Elliot and Houghton main channel regulating gate refurbishments. Gates to be blasted, painted, fitted with seals/bearings and anodes, and recommissioned. Works based on the Float Regulating Gate Strategy to retain gate condition in perpetuity.	115
	Meter replacements	Staged upgrade of Clare Channel B8 customer metering fleet (3) to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater’s standards and AS4747.	104
	Millaroo main channel – High-density polyethylene (HDPE) lining	Replacement of main channel HDPE liner. Works based on standard asset life. Project progression will be subject to condition reassessment and an options analysis to confirm the timing, scope, and prudence and efficiency of undertaking the works.	96

Year	Project title	Project scope	Budget (\$'000 nominal)
	Haughton main channel – Control system/equipment replacement	Regulating gate control system replacements (9 sites) are based on standard equipment service lives. Control equipment requires periodic replacement/upgrade to ensure forward compatibility, reliability and technical support.	84
	Burdekin SCADA distribution system and Mount Dalrymple repeater refurbishment/replacement	Works based on electronic equipment standard life (not condition assessed) and subject to technology compatibility and obsolescence issues. A review will be conducted prior to works commencing to confirm equipment specifications and costs.	78
	Haughton main channel (headworks) – Radial gate refurbishment	Radial gates RG06 (left and right) planned refurbishment—blasting/painting, seals, bearings and anodes—to ensure extended service life.	49
	Clare B pump station – Suction main pipeline refurbishment	Refurbishment of the suction main pipeline No. 3 to ensure maximum service life and reliable pump operation.	32
	Other works	The balance of the 2023/24 program consists of minor pump station pump, valve and motor refurbishments, and smaller mechanical/civil and electrical works.	381
	2023/24 Total		1632
2024/25	Haughton and Barratta channels – Batescrew gate replacements	Replacement of meter offtake isolating batescrew gates (27), due to condition, to ensure effective isolation during weed treatment.	232
	Meter replacements	Staged upgrade of Clare customer metering fleet (9) to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater’s standards and AS4747.	268
	Tom Fenwick pump station 1 – Cable system replacement	Replace cable system based on standard asset life. Cable replacement subject to condition assessment. The project will be scoped and timed to minimise whole-of-life cost.	195
	Haughton and Barratta – Regulating gate control replacement	Replace regulating gate control hardware and software to ensure it remains supported and serviceable.	158
	Elliot pump station – Pump Unit 2 replacement	Replace Pump Unit 2 based on standard asset life. Timing to be confirmed with condition assessment and other options considered.	161
	Millaroo B pump station – Pumps 1 and 2 refurbishments	Scheduled refurbishment of pump units based on standard asset life and least whole-of-life costs.	119
	Burdekin distribution – SCADA replacement	Replace Mount Kelly repeater and 900MHz radios, based on standard asset life, to maintain channel and pump station communications.	137
	Millaroo A pump station – Hoist replacement	Scheduled replacement of upper hoist arrangement to ensure safe and compliant lifting operations and station maintenance.	75

Year	Project title	Project scope	Budget (\$'000 nominal)
	Signage and air vents – Various areas	Refurbishment of air vents and replacement of signage in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works based on the 30 Year Irrigation Strategy for signs and vents, reflecting staged sectional refurbishment of channel signs and vents by condition.	87
	Dalbeg A and Clare B pump stations – Pump refurbishments	Refurbish Dalbeg A Pump Unit 1 and Clare B Pump Unit 4, based on standard refurbishment period to ensure continued reliable operation.	77
	Tom Fenwick pump station – Gearbox inspections	Scheduled reduction gearbox inspections and reporting to confirm asset condition and serviceability and to inform future refurbishment strategy.	22
	Clare channel system – Lining options analysis	Options analysis to confirm the most prudent and cost-effective channel refurbishment strategy and timing.	24
	Other works	The balance of the 2024/25 program consists of minor civil and mechanical works, inspections, and replacement of small valves and equipment items.	228
	2024/25 Total		1783

Contact us

To have your say and shape future Service and Performance Plans, please contact us via email or post:

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