



Draft Service and Performance Plan 2021/22

Burdekin Haughton Distribution Service Contract


18 December 2020

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At a glance


Our performance in 2019/20



Operating costs:
\$17.33 million (0.7% less than forecast)

Key drivers of cost variance:

- training of support staff in the region, to increase experience and knowledge and provide flexibility within the operations team
- lower acrolein costs due to improved monitoring of weed severity.



Annuity-funded costs:
\$1.92 million (2.3% more than forecast)


Key drivers of cost variance:

- supply and installation costs for the Clare A4/2 pipeline connection were more than anticipated following detailed design
- more signs and air vents required refurbishment across the scheme than originally planned
- the ventilation system works at Tom Fenwick pump station required custom fabrication, leading to higher than expected costs
- some projects were carried over from 2018/19.



Total water deliveries:
378,431 ML


Water delivered to irrigators: 305,610 ML



Service targets: 1 exceedance

One unplanned shutdown failed to be rectified within the specified time. This related to a delayed return to service of the BA5 channel, which was waiting on a regulator gate to be refurbished and returned to service.


Outlook for 2021/22



Forecast operating costs:
\$17.97 million

Significant areas of expenditure:

- electricity (\$5.05 million)
- insurance (\$0.78 million)
- operations (\$5.30 million)
- preventative maintenance (\$4.44 million)
- corrective maintenance (\$2.40 million).



Forecast annuity-funded costs:
\$2.07 million

Key projects planned:

- concrete lining refurbishment of Clare and Millaroo channels (\$0.42 million)
- staged upgrade of customer metering (\$0.33 million).

Other major projects include various pump and regulating gate refurbishments, and Giru Weir civil works.

Introduction

This Service and Performance Plan (S&PP) details a range of proposed scheme activities and projects, and presents a breakdown of anticipated costs for review. It also compares Sunwater’s actual costs for 2019/20 with our previous forecasts for this scheme.

The purpose of this year’s S&PP for the Burdekin Haughton Distribution Service Contract is to:

- present to customers Sunwater’s projected costs¹ for the upcoming five-year period, i.e. 2021/22 to 2025/26
- consult with our customers on forecast operating and annuity-funded costs for 2021/22 and the forward program of works
- examine Sunwater’s performance in 2019/20 against previous forecasts and service targets.

Our focus during 2021/22 will be on ensuring operational activities are implemented safely, timely and efficiently to meet the irrigation demand of customers. We are also continuing to implement an efficient and effective maintenance program, with a focus on ensuring the service contract’s assets continue to perform reliably.

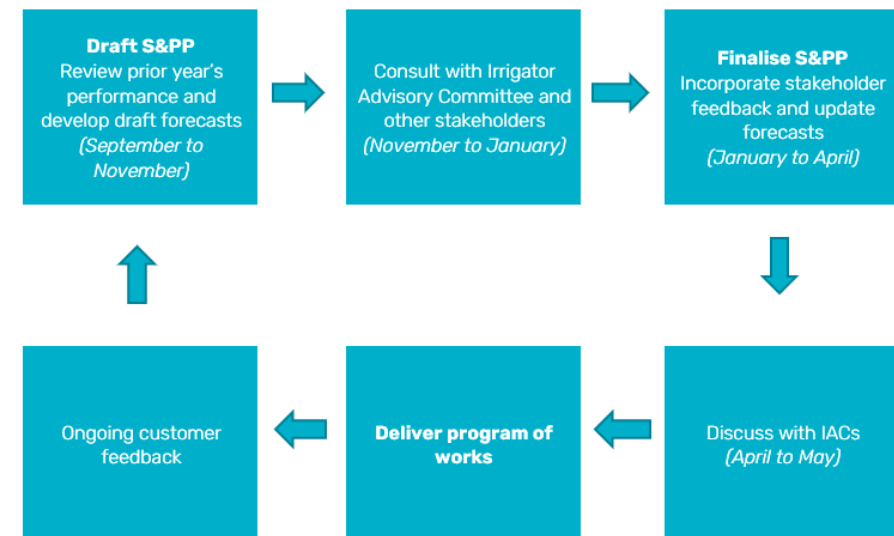
In addition to this S&PP, Sunwater has published an information sheet which explains the types of costs we incur in delivering water to our customers and how those costs are allocated to service contracts. The information sheet is available at:

www.sunwater.com.au/customer/products-and-services/service-and-performance-plans/

¹ All financial figures reported in this document are in nominal dollars, i.e. dollars of the day. Figures may not sum due to rounding.

Input from customers is a valuable part of Sunwater’s planning process and ensures that we invest in areas which support the services we provide to customers. Figure 1 outlines how Sunwater and customers work together in relation to S&PPs.

Figure 1: Customer consultation and S&PPs



We welcome and encourage your feedback on this S&PP. To have your say and shape future S&PPs, please contact us via email or post:

Email: sppfeedback@sunwater.com.au

Post: S&PP Feedback
PO Box 15536
City East Qld 4002

Delivering services to our customers

At Sunwater we are committed to working collaboratively with our customers to deliver value and fit-for-purpose water solutions.

Our customers

Customers in this service contract primarily produce sugar cane, high value crops and sandalwood. Water is also supplied to industrial users and the Townsville City Council.

The water allocations for each customer segment are included in Table 1, together with water deliveries in 2019/20. Historical total water usage is available in **Appendix 1**.

Table 1: Water allocations and usage data¹

Customer segment	Total water allocations (ML)	High priority water allocations (ML)	Medium priority water allocations (ML)	Total water deliveries 2019/20 (ML)
Irrigation	321,858	0	321,858	305,610
Industrial	2475	0	2475	1353
Urban	10,005	10,005	0	1461
Sunwater (excl. distribution losses)	111,617	17	111,600	0
Sunwater distribution losses	206,737	16,260	190,477	70,008
Total	652,691	26,282	626,410	378,431

1. Distribution system only.

Irrigation charges

The 2021/22 charges and cost per megalitre from the Queensland Competition Authority's (QCA) 2020–2024 irrigation price investigation are shown in Table 2. The Burdekin Haughton Distribution Service Contract is not expected to fully recover irrigation's share of costs.

Table 2: Irrigation charges for 2021/22¹

Tariff group	Product	2021/22 (\$/ML) ²	QCA cost-reflective (\$/ML) ³	Subsidy (\$/ML)
Burdekin Channel	Allocation Charge – Part C	43.89	43.89	n/a
	Allocation Water – Part D	23.80	23.80	n/a
Giru Groundwater Area	Allocation Charge – Part C	23.26	43.89	20.63
	Allocation Water – Part D	15.71	23.80	8.09
Gladys Lagoon – Up to natural yield	Allocation Charge – Part C	0.00	0.00	n/a
	Allocation Water – Part D	0.00	0.00	n/a
Gladys Lagoon – Other than from natural yield	Allocation Charge – Part C	43.89	43.89	n/a
	Allocation Water – Part D	23.80	23.80	n/a

1. This table includes distribution charges only. For bulk water charges, please refer to the Bulk Water Service Contract S&PP.
2. As recommended by the QCA. The Queensland Government has not yet determined the irrigation charges to apply in 2021/22.
3. Reflects the cost-reflective price determined by the QCA in its 2020–2024 irrigation price investigation. Costs reflect lower bound cost recovery, i.e. recovery of future replacement and ongoing maintenance and operations. Charges do not allow for any returns on existing assets.

For more information on Sunwater's fees and charges, refer to:

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 3 below sets out our recent performance against selected service targets for this scheme.

In 2019/20, one exceedance of the unplanned shutdown (duration) service target was recorded. The exceedance was related to the delayed return to service of the BA5 channel system, which was waiting on a regulator gate to be refurbished and returned to service.

Table 3: Scheme service targets and performance

Service target		Target	Number of exceptions		
			2017/18	2018/19	2019/20
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	3	4	1
	Unplanned shutdowns outside Peak Demand Period	5 working days			
Maximum number of interruptions ²	Planned or unplanned interruptions per water year	10	0	1	0

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 bulk and distribution customers in the scheme that have been interrupted in excess of the target.

In addition, Sunwater has company-wide customer interactions service targets. Our performance in 2019/20 against these service targets is shown in Table 4.

Table 4: Customer interactions service targets and performance

Service target	Target	2019/20
Telephone answering ¹	80.00%	94.87%
Requests actioned within Service Level Agreement (SLA) timeframes ²	> 95.00%	95.46%

1. This target measures the percentage of 13 15 89 calls that are answered within 60 seconds. The 2019/20 result reflects the average monthly performance over the November 2019 to June 2020 period.
2. This target measures the percentage of email or workflow requests (such as property transfers and temporary transfers) to the Customer Support email address that are completed within the agreed SLAs. The SLA timeframes range between two and 10 business days, depending on the request. The 2019/20 result covers the October 2019 to June 2020 period.

Key infrastructure

Table 5 lists the key infrastructure used to deliver distribution services to our customers in Burdekin Haughton. We also maintain a large network of channels and a balancing storage.

Table 5: Key infrastructure

Asset	Description	Capacity
Giru Weir	Earth and cemented rock fill between two parallel rows of sheet piling.	615 ML
Val Bird Weir	Stepped sheet piling.	1025 ML
Clare B pump station	Four pumps.	122 ML/day
Clare B8 relift pump station	Two pumps.	21 ML/day
Dalbeg A pump station	Three pumps.	74 ML/day
Dalbeg B pump station	Two pumps.	74 ML/day
Dalbeg relift pump station	Two pumps.	18 ML/day
Elliot pump station	Three pumps.	180 ML/day
Millaroo A pump station	Four pumps.	180 ML/day
Millaroo B pump station	Three pumps.	111 ML/day
Millaroo relift pump station	Two pumps.	34 ML/day
Tom Fenwick pump station	Consists of five pump stations.	605 ML/day (pump station 1) 1209 ML/day (pump stations 2 & 3) 1209 ML/day (pump stations 4 & 5)

Financial summary—Revenue and expenditure

A high-level summary of the budgeted financial performance of the Burdekin Haughton Distribution Service Contract is presented in Table 6.

The revenue Sunwater receives from urban and industrial customers is agreed by term contract. The revenue we receive from irrigation customers is determined by the Queensland Government, based on recommendations made by the QCA as part of its review of irrigation prices.

Sunwater anticipates an increase in revenue for the Burdekin Haughton Distribution Service Contract in 2021/22.

In 2021/22, Sunwater expects to spend \$489 million across all parts of our business, i.e. regulated and non-regulated. A breakdown of the forecast total cost pool at the direct and non-direct cost level is shown in Figure 2, together with the percentage of these costs allocated to the Burdekin Haughton Distribution Service Contract. Detail on the planned spend for this scheme is outlined on subsequent pages of this S&PP.

Figure 2: Total Sunwater cost pools and allocation to scheme—2021/22 forecast (\$M)

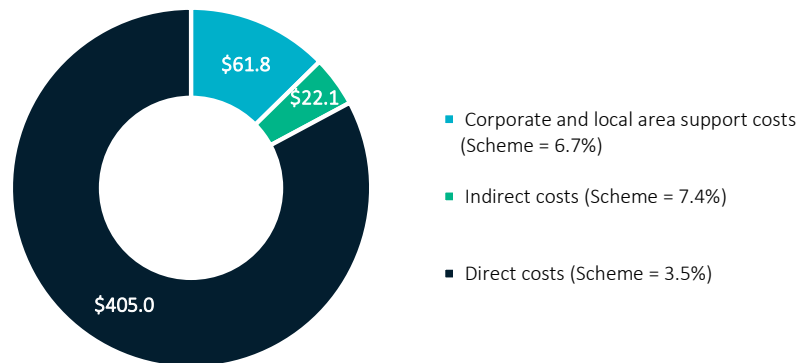


Table 6: Service contract financial summary

Burdekin Haughton Distribution Service Contract	2017/18 Actual \$'000	2018/19 Actual \$'000	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000
Revenue					
Irrigation	19,732.0	20,349.2	22,046.6	18,640.0	20,476.4
Community Service Obligation	602.9	1.7	-	-	-
Industrial ¹	180.5	170.8	143.9	77.9	79.8
Urban ¹	1774.0	776.3	824.9	765.3	786.3
Revenue transfers ²	(1389.0)	(1299.2)	(1325.3)	(1547.6)	(1586.3)
Drainage	764.4	786.8	803.7	822.7	843.3
Other	(1228.1)	50.7	36.6	31.9	32.7
Revenue total	20,436.7	20,836.4	22,530.4	18,790.2	20,632.2
Less – Operating expenditure	15,002.1	16,681.0	17,334.2	17,573.0	17,967.3
Less					
Annuity-funded	1957.7	1720.7	1923.7	3018.9	2073.7
Non-annuity funded	3.5	3.4	3.9	-	-
Surplus (deficit)	3473.5	2431.3	3268.7	(1801.7)	591.2

- Forecast revenues for industrial and urban customers are based on current contractual arrangements.
- Revenue transfers represent the cost of bulk water supplies delivered through the distribution system. The revenue accrues to the distribution system before it is transferred to the Bulk Water Service Contract as a contribution to the cost of the bulk water service.

Cost of delivering services—Operating expenditure

Operating expenditure includes funds for: operations activities, i.e. operations, electricity and insurance; preventative maintenance; and corrective maintenance.

Table 7 sets out actual and forecast operating expenditure for the Burdekin Haughton Distribution Service Contract. For a more detailed breakdown by cost category, refer to **Appendix 2**.

Our performance in 2019/20

In 2019/20, operating costs were lower than what we previously forecast.² However, there was significant variation at the cost category level. Actual operations costs were greater than forecast due to multiple works being completed within the operational budget by operators, rather than being costed to preventative and corrective maintenance. Training of support staff in the region, to increase experience and knowledge and provide flexibility in the operations team, also led to an overspend.

Table 7: Operating expenditure¹

Burdekin Haughton Distribution Service Contract	2017/18	2018/19	2019/20			2020/21		2021/22		2022/23	2023/24	2024/25	2025/26
	Sunwater Actual \$'000	Sunwater Actual \$'000	Sunwater Forecast \$'000	Sunwater Actual \$'000	Variance \$'000	Sunwater Forecast \$'000	QCA Target \$'000 ²	Sunwater Forecast \$'000	QCA Target \$'000 ²	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000
Operations	10,928.8	11,580.6	11,262.5	11,718.0	455.5	10,886.9	11,617.4	11,127.6	11,786.1	11,543.0	11,745.6	12,121.1	12,318.0
Electricity	6032.5	5315.2	5313.6	5049.2	(264.4)	4929.1	5363.5	5052.6	5398.4	5178.7	5308.5	5441.2	5577.3
Insurance	467.8	487.7	546.0	562.6	16.6	757.9	614.3	776.8	626.5	796.2	816.2	836.6	857.5
Operations	4428.5	5777.7	5402.8	6106.2	703.4	5199.9	5639.7	5298.2	5761.2	5568.0	5621.0	5843.3	5883.3
Preventative maintenance	2397.2	2926.8	3972.7	3508.9	(463.8)	4339.1	3537.9	4440.0	3612.8	4629.0	4700.9	4868.7	4934.4
Corrective maintenance	1676.1	2173.6	2224.6	2107.3	(117.4)	2347.0	2852.8	2399.6	2913.6	2521.6	2549.8	2653.6	2675.3
Operating costs total	15,002.1	16,681.0	17,459.8	17,334.2	(125.6)	17,573.0	18,008.0	17,967.3	18,312.4	18,693.6	18,996.4	19,643.3	19,927.7
Recreational facility costs ³						-		-		-	-	-	-
Operating costs total (incl. recreational facility costs)	15,002.1	16,681.0	17,459.8	17,334.2	(125.6)	17,573.0		17,967.3		18,693.6	18,996.4	19,643.3	19,927.7

1. Sunwater's 2021/22 to 2025/26 budget figures are draft as at the time of consultation. These figures will not be locked down until late in the financial year prior.
2. Reflects the QCA's 2020–2024 irrigation price investigation final recommendations. Excludes recreational facility costs.
3. From 1 July 2020, irrigation customers no longer contribute towards the cost of operating and maintaining recreational facilities. Forecast costs have been separately identified for transparency.

² See the 2019/20 Network Service Plan at www.sunwater.com.au/schemes/Burdekin-Haughton/

Preventative maintenance costs were under budget due to a continued focus on completing works efficiently. For example, acrolein costs were lower than forecast due to improved monitoring of weed severity. This has resulted in targeted chemical applications. Better lowering of the channel also allowed Sunwater to remove excess water in the channel that dilutes the chemicals, meaning fewer chemicals were required.

Effective weed control under the preventative maintenance program also led to lower corrective maintenance costs in 2019/20, as it eliminated the need to hire an excavator to remove weeds blocking the channels.

Electricity

One of the key challenges for Sunwater is managing the cost of electricity. In 2019/20, Sunwater undertook the following energy improvement initiatives in the Burdekin Haughton Distribution Service Contract:

- a review of our electricity tariff selections, to ensure that we are using the most cost-effective tariffs. The review focused on pump stations as these assets consume the most electricity. There were two tariff changes, resulting in a decrease from 21.76 c/kWh in 2018/19 to 17.24 c/kWh in 2019/20.
- interval meters were installed at pump stations (as required) to provide the granular level of consumption and demand information needed to accurately assist in identifying operational optimisation and renewable generation opportunities
- a solar assessment, which found it is not currently cost-effective to invest in solar installations at the pump stations. However, solar systems were installed at the following offices:
 - Clare office – 30.0 kW
 - Millaroo office – 10.8 kW.

Outlook for 2021/22 Operations

Burdekin Haughton Distribution Service Contract's total operations budget in 2021/22 is 5.6 per cent below the QCA's recommended cost target. This variance is largely the result of lower than allowed electricity and operations costs, driven by Sunwater's focus on effectively and efficiently completing works. However, higher than allowed insurance costs are expected.

Insurance

Insurance is one of Sunwater's largest expenditure items. These costs have increased significantly in recent years due to multiple flood events in Queensland and global insurable events impacting premiums. Although Sunwater is subject to market forces in the pricing of insurance premiums, we have also been actively managing insurance premium costs by reviewing coverage levels and policy specifications (including deductibles) to ensure that our insurance coverage is appropriate and reflective of the risks faced by our business.

In 2020/21, Sunwater experienced a significant price increase in insurance premiums. Our insurance broker has indicated this is the beginning of an upward trend in premiums due to, among other factors, the number and size of natural disasters that have occurred in Australia over the past 12 months. Insurance premiums in 2021/22 are therefore expected to be higher than the QCA's recommended allowance and historical costs.

Electricity

In 2021/22, Sunwater will continue our focus on managing the cost of electricity in this service contract. The following energy improvement initiatives are currently planned:

- annual tariff optimisation analysis
- operational optimisation assessment (as required)
- renewable generation opportunity assessment (as required)
- outcome of energy audits reviewed and implemented (as required).

Preventative maintenance

The forecast preventative maintenance costs for the Burdekin Haughton Distribution Service Contract are forecast to be 22.9 per cent above the QCA’s recommended cost target. This is related to a reallocation of labour costs from operations to maintenance functions and the annual allowance of materials cost provided for a potential maximum chemical use requirement for aquatic weed management.

Corrective maintenance

In 2021/22, Sunwater anticipates spending \$2.40 million on corrective maintenance in the Burdekin Haughton Distribution Service Contract. This is 17.6 per cent below the QCA’s recommended cost target, primarily due to Sunwater’s focus on effectively and efficiently completing works.

Electricity metrics

Table 8 sets out electricity usage and efficiency-related information for the Burdekin Haughton Distribution Service Contract.

Table 8: Electricity usage and efficiency-related metrics

Metric	2016/17	2017/18	2018/19	2019/20
Electricity usage (kWh)	24,855,874	28,506,341	25,208,770	29,398,837
Water usage (ML)	329,411	372,336	297,384	378,431
Actual electricity cost per ML (\$/ML delivered)	14.60	16.20	17.87	13.34
Average pump energy indicator ¹ (kWh/ML/per meter of head)	3.88	3.92	3.98	3.90

1. The industry standard is 3.4 to 4.5, depending on the size of the pump station with the benchmark for larger pump stations being more efficient.

Cost of delivering services—Annuity and non-annuity funded expenditure

Annuity expenditure include funds for preventative and corrective maintenance, as well as large, one-off operations activities. The preventative maintenance activities monitor the asset condition and inform the corrective maintenance program when an asset needs to be refurbished or replaced. Non-annuity funded expenditure largely relates to Sunwater’s Dam Improvement Program and recreational facility costs.

Table 9 outlines our annuity and non-annuity funded expenditure. A comparison of forecast and actual annuity-funded projects for 2019/20 is provided in **Appendix 3**, with details of the major annuity-funded projects planned for the 2020/21 to 2025/26 period set out in **Appendix 4**.

Table 9: Annuity and non-annuity funded expenditure^{1,2}

Burdekin Haughton Distribution Service Contract	2017/18	2018/19	2019/20		Variance \$'000	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26	
	Sunwater Actual \$'000 ³	Sunwater Actual \$'000 ³	Sunwater Forecast \$'000	Sunwater Actual \$'000		Sunwater Forecast \$'000	QCA Target \$'000 ⁴	Sunwater Forecast \$'000	QCA Target \$'000 ⁴	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000
Annuity-funded													
Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Preventative maintenance	-	-	-	-	-	-	-	-	-	-	-	-	
Planned corrective maintenance	1898.4	1720.7	1880.0	1923.7	43.7	3018.9	1915.6	2073.7	1804.3	620.3	1637.8	2161.0	2470.8
Unplanned corrective maintenance	59.3	-	-	-	-	-	-	-	-	-	-	-	-
Annuity-funded total	1957.7	1720.7	1880.0	1923.7	43.7	3018.9	1915.6	2073.7	1804.3	620.3	1637.8	2161.0	2470.8
Non-annuity funded													
Dam Improvement Program	-	-	-	-	-	-	-	-	-	-	-	-	
Recreational facility projects						-		-		-	-	-	
Metered offtakes and dividend reinvestment	3.5	3.4	-	3.9	3.9	-		-		-	-	-	
Non-annuity total	3.5	3.4	-	3.9	3.9	-		-		-	-	-	

1. Sunwater’s 2021/22 to 2025/26 budget figures are draft as at the time of consultation. These figures will not be locked down until late in the financial year prior.
2. Forecast annuity-funded costs from 2020/21 exclude recreational facility projects.
3. The annuity-funded spend for 2017/18 and 2018/19 reflects the QCA’s 2020–2024 irrigation price investigation final recommendations, which included adjustments to Sunwater’s actual costs.
4. Reflects the QCA’s 2020–2024 irrigation price investigation final recommendations.

Asset management and planning improvements

In its final report for the 2020–2024 irrigation price investigation, the QCA identified several potential improvements to Sunwater’s asset management and planning framework. It suggested Sunwater should:

- improve our predictive maintenance and asset condition reporting arrangements to better inform the timing of asset replacement
- review our cost estimation approach and ensure that asset values are based on modern equivalent replacement values where appropriate
- develop transparent guidelines for options analyses.³

Sunwater acknowledges there is room for improvement in our asset management system and is working on several initiatives to address specific potential improvements and the broader asset management and planning processes as outlined below. We will report on our progress on the implementation of these initiatives in the final S&PP for 2021/22.

Asset management performance growth

This initiative provides the opportunity to improve predictive maintenance capability and focuses on monitoring asset performance data of critical assets. The asset data will provide a greater insight into asset performance, condition, and refurbishment and replacement planning.

Asset management planning

A change to Sunwater’s asset planning cycle has improved the near-term cost estimation of annuity-funded work. The change targets 18 months of fully cost-estimated work and will help improve future asset replacement values.

Asset management improvement

Sunwater is implementing improvements to our asset management system with a fit for purpose alignment to the ISO55001 asset management standard. Key to the alignment is the simplification of how we identify and deliver maintenance work. Low value, low complexity work follows a standard work management methodology and is managed at a service contract level. High value, high complexity work is managed at an individual level and follows Sunwater’s Portfolio, Program and Project Management Framework (P3MF). P3MF defines the management and governance of projects including when an options analysis is required.

³ See pages 58 to 60, www.qca.org.au/wp-content/uploads/2020/02/irrigation-price-review-part-b-sunwater-final-report.pdf

Annuity balance

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/replacement of the assets over a pre-determined period of time. The forecast annuity balances, and the impacts of budgeted spend, are shown in Table 10 below.

The QCA and Sunwater closing balances differ due to differences in the expenditure profile allowed by the QCA in its 2020–2024 final recommendations and actual expenditure incurred by Sunwater in 2019/20 and what we expect to spend thereafter.

Table 10: Annuity balance

Burdekin Houghton Distribution Service Contract	2017/18 Actual \$'000	2018/19 Actual \$'000	2019/20 Actual \$'000	2020/21 Forecast \$'000	2021/22 Forecast \$'000	2022/23 Forecast \$'000	2023/24 Forecast \$'000	2024/25 Forecast \$'000	2025/26 Forecast \$'000
Opening balance ¹	1065.3	2348.3	4043.5	5743.6	5008.0	5254.4	7017.9	7783.5	9710.2
Spend ²	(1957.7)	(1720.7)	(1923.7)	(3018.9)	(2073.7)	(620.3)	(1637.8)	(2161.0)	(2470.8)
Insurance proceeds receipts (if applicable)									
Prior year	-	-	-	-	-	-	-	-	-
Current year	-	-	-	-	-	-	-	-	-
Annuity contribution ³	3160.9	3239.9	3320.9	2032.1	2101.2	2154.0	2096.5	3747.4	3975.6
Interest/financing costs	79.8	175.9	302.9	251.1	219.0	229.7	306.8	340.3	424.6
Sunwater – Closing balance	2348.3	4043.5	5743.6	5008.0	5254.4	7017.9	7783.5	9710.2	11,639.6
QCA – Closing balance	2348.3	4043.5	5913.2	6288.3	6860.1	8009.5	9154.5		
Difference	-	-	(169.7)	(1280.3)	(1605.7)	(991.6)	(1371.1)		

1. The opening balances for 2017/18, 2018/19 and 2019/20 reflect the QCA's 2020–2024 irrigation price investigation final recommendations.
2. The spend for 2017/18 and 2018/19 reflects the QCA's 2020–2024 irrigation price investigation final recommendations, which included adjustments to Sunwater's actual costs. The 2019/20 spend reflects Sunwater's actual costs. Thereafter, the spend is based on Sunwater's forecasts.
3. 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 2020–2024 irrigation price investigation final recommendations. Thereafter, it is based on Sunwater's projections.

Appendix 1—Historical water usage

The below table contains the scheme’s recent water use, together with the 18-year average for the 2002/03 to 2019/20 period.

Year	Usage (ML)
2010/11	112,222
2011/12	263,367
2012/13	308,545
2013/14	444,302
2014/15	476,610
2015/16	396,575
2016/17	329,411
2017/18	372,336
2018/19	297,384
2019/20	378,431
18-year historical average	353,420

Appendix 2—Operating and annuity-funded costs by expense type

Burdekin Haughton Distribution Service Contract	2017/18	2018/19	2019/20			2020/21		2021/22		2022/23	2023/24	2024/25	2025/26
	Sunwater Actual \$'000	Sunwater Actual \$'000	Sunwater Forecast \$'000	Sunwater Actual \$'000	Variance \$'000	Sunwater Forecast \$'000	QCA Target \$'000	Sunwater Forecast \$'000	QCA Target \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000	Sunwater Forecast \$'000
Operating costs													
Operations	10,928.8	11,580.6	11,262.5	11,718.0	455.5	10,886.9	11,617.4	11,127.6	11,786.1	11,543.0	11,745.6	12,121.1	12,318.0
Labour	1356.5	1487.7	1452.9	1655.5	202.5	1401.0	1450.2	1443.0	1483.5	1486.3	1523.5	1561.6	1600.6
Contractors	13.0	23.2	30.0	54.8	24.8	30.0	21.0	30.8	21.4	31.5	32.3	33.1	33.9
Materials	36.4	125.8	38.0	196.4	158.4	42.0	68.2	43.1	69.6	44.1	45.2	46.4	47.5
Electricity	6032.5	5315.2	5313.6	5049.2	(264.4)	4929.1	5363.5	5052.6	5398.4	5178.7	5308.5	5441.2	5577.3
Insurance	467.8	487.7	546.0	562.6	16.6	757.9	614.3	776.8	626.5	796.2	816.2	836.6	857.5
Other	593.7	1003.7	1162.0	1135.2	(26.8)	1108.8	1197.4	1118.4	1221.3	1143.3	1164.6	1184.9	1209.4
Local area support costs	1056.0	1091.6	905.3	1011.5	106.2	808.2	1031.4	832.5	1053.6	857.4	878.9	900.9	923.4
Corporate support costs	583.7	1439.1	1084.9	1256.2	171.3	1050.7	1120.8	1082.3	1144.9	1114.7	1142.6	1171.2	1200.4
Indirect costs	789.2	606.7	729.7	796.6	66.9	759.2	750.7	748.2	766.8	890.6	833.9	945.4	868.0
Preventative maintenance	2397.2	2926.8	3972.7	3508.9	(463.8)	4339.1	3537.9	4440.0	3612.8	4629.0	4700.9	4868.7	4934.4
Labour	412.3	394.9	650.8	543.1	(107.7)	776.9	606.2	800.2	620.1	824.2	844.8	865.9	887.6
Contractors	771.9	1054.6	900.0	914.4	14.4	820.0	867.7	840.5	885.6	861.5	883.1	905.1	927.8
Materials	250.3	561.3	1150.0	857.1	(292.9)	1150.0	821.2	1178.8	837.6	1208.2	1238.4	1269.4	1301.1
Other	180.6	127.6	39.0	190.9	151.9	138.0	29.3	141.5	29.9	145.0	148.6	152.3	156.1
Local area support costs	321.0	329.8	420.2	337.6	(82.6)	450.6	431.1	464.1	440.4	478.0	490.0	502.2	514.8
Corporate support costs	220.7	310.0	485.9	409.6	(76.3)	582.7	468.5	600.1	478.6	618.1	633.6	649.4	665.7
Indirect costs	240.3	148.8	326.8	256.3	(70.6)	421.0	313.8	414.9	320.5	493.9	462.4	524.2	481.3
Corrective maintenance	1676.1	2173.6	2224.6	2107.3	(117.4)	2347.0	2852.8	2399.6	2913.6	2521.6	2549.8	2653.6	2675.3
Labour	369.3	395.5	583.0	433.9	(149.2)	618.4	579.9	637.0	593.2	656.1	672.5	689.3	706.5
Contractors	319.5	665.9	180.0	424.3	244.3	250.0	486.4	256.3	496.4	262.7	269.2	276.0	282.9
Materials	152.9	233.0	230.0	183.4	(46.6)	205.0	491.1	210.1	500.9	215.4	220.8	226.3	231.9
Other	156.9	108.9	126.9	255.9	129.0	115.9	134.5	118.8	137.2	121.8	124.8	127.9	131.1
Local area support costs	287.6	294.4	376.5	272.7	(103.8)	358.7	412.5	369.4	421.3	380.5	390.0	399.8	409.8
Corporate support costs	175.3	332.8	435.4	340.5	(94.9)	463.8	448.2	477.7	457.8	492.1	504.4	517.0	529.9
Indirect costs	214.6	143.1	292.8	196.6	(96.2)	335.1	300.2	330.3	306.6	393.1	368.1	417.3	383.2
Operating costs total	15,002.1	16,681.0	17,459.8	17,334.2	(125.6)	17,573.0	18,008.0	17,967.3	18,312.4	18,693.6	18,996.4	19,643.3	19,927.7
Annuity-funded costs													
Labour			169.9	206.0	36.1	350.6	222.4	264.9	230.5	78.0	187.1	362.5	336.4
Contractors			807.8	1164.4	356.6	1297.2	823.1	647.3	563.2	177.0	442.5	347.7	806.8
Materials			585.3	153.8	(431.4)	715.2	453.8	627.5	546.0	216.6	658.0	756.3	633.6
Other			-	24.1	24.1	11.0	7.0	52.5	45.7	-	2.2	16.5	70.6
Local area support costs			104.9	122.7	17.7	192.1	121.9	145.6	126.7	43.5	105.2	186.7	188.7
Corporate support costs			126.9	155.8	28.9	262.9	166.8	198.6	172.8	58.5	140.3	271.9	252.3
Indirect costs			85.3	97.0	11.7	190.0	120.5	137.3	119.5	46.7	102.4	219.4	182.4
Annuity-funded total¹	1957.7	1720.7	1880.0	1923.7	43.7	3018.9	1915.6	2073.7	1804.3	620.3	1637.8	2161.0	2470.8
Total costs²	16,959.8	18,401.7	19,339.9	19,257.9	(82.0)	20,591.9	19,923.6	20,041.0	20,116.7	19,313.8	20,634.1	21,804.3	22,398.5

1. The 2017/18 and 2018/19 costs reflect the QCA's 2020–24 irrigation price investigation final recommendations, which included adjustments to Sunwater's actual costs. Sunwater has provided cost information at the lowest level of granularity available.

2. Excludes recreational facility costs from 2020/21.

Appendix 3—Comparison of forecast and actual annuity-funded projects for 2019/20

The below table sets out the major annuity-funded projects planned for the Burdekin Haughton Distribution Service Contract in 2019/20 and the actual projects undertaken.

Project	Forecast \$'000	Actual \$'000	Commentary
Clare B pump station – Switchboard and control system replacement	303	271	Works were completed for less than forecast due to efficiencies achieved through the management of the individual work parcels, i.e. appropriate selection of internal labour versus contractors for each work parcel.
Regulating gate refurbishments – Various	206	97	Efficiencies were delivered through packaging the work together and completing the work (where possible) outside of the annual shutdown.
Clare B pump station – Pump unit 2 and control equipment	202	145	The work item to replace the control equipment at Clare B pump station was undertaken as part of the switchboard and control system replacement project above. The cost of replacing pump unit 2 was \$40k more than forecast due to an increase in the scope of works. Upon removal of the unit and a condition assessment, Sunwater was required to refurbish the suction pipe and modify the cable junction box, in addition to replacing the pump.
Meter replacements	122	132	The actual cost of meter replacements was broadly in line with the budgeted amount.
Clare A4/2 pipeline connection	144	221	Following design, supply and installation costs were higher than anticipated.
Dalbeg B and relift pump stations – Pump refurbishments	107	23	One of the pump refurbishments was deferred based on condition and the other was refurbished in lieu of replacement, resulting in lower project costs.
Tom Fenwick pump stations 2_3 & 4_5 ventilation systems	100	118	Unanticipated custom fabrication was required, which led to higher costs.
Clare, Millaroo, Dalbeg, Barratta & Haughton signs and air vents	65	93	There were more signs and air vents across the scheme that required refurbishment than originally planned for.
Haughton main channel (headworks) fencing	63	74	Supply and installation costs were higher than anticipated. Rain during construction resulted in delays (additional mobilisation/demobilisation) and additional work and/or rework, e.g. bored holes.
Haughton main channel, Clare channel and Giru Weir options analyses	60	72	The Haughton main channel survey and siltation review costs were \$22k more than anticipated due to additional survey work to tie the new survey data to the previous survey data and compare. This increase in costs was partially offset by a change in scope for the channel relining options analysis in the Clare Channel System (\$8k less than forecast).

Project	Forecast \$'000	Actual \$'000	Commentary
Other works	509	401	<p>Other works were completed under budget, with variations at the project level. Key cost variances related to:</p> <ul style="list-style-type: none"> the achievement of efficiencies in replacing various Batescrew gates across the scheme, by packaging supply and installation works together lower than anticipated scope of refurbishment on pump unit 1 at the Clare relift pump station and the Millaroo Balancing Storage road the installation of the replacement flow meter at the Clare A pump station being completed in the previous financial year. <p>The scheme's contingency budget of \$82k was used for non-scheduled works.</p>
Non-scheduled works	-	277	<p>The following projects were carried over from the previous financial year:</p> <ul style="list-style-type: none"> commissioning of pump unit 4 at Clare B pump station (\$23k) refurbishment of pump 3 and motor at Dalbeg A pump station, which was delayed because of the failure of pump 2 (\$100k) replacement of flow meters at Dalberg A and B pump stations due to the long lead time for meter supplies (\$50k). <p>Non-scheduled works that were undertaken in 2019/20 included:</p> <ul style="list-style-type: none"> refurbishment of pump unit 1 at Clare A pump station, following failure of the unit (\$44k) reinstatement of failed concrete lining panels in the Clare System (\$52k). These repairs were undertaken opportunistically during the shutdown. refurbishment of regulating gate No. 3 on Dalbeg main channel (\$8k).
2019/20 Total	1881	1924	

Appendix 4—Annuity-funded projects for 2020/21 to 2025/26

The below table sets out Sunwater’s currently planned annuity-funded projects for the 2020/21 to 2025/26 period for this scheme. While the immediate program is well defined, estimates become more uncertain further into the planning timeline. Forecasts are likely to change in future S&PPs, reflecting changes in project delivery timing; asset condition and risk updates; outcomes from scheduled asset inspections; and customer feedback.

Year	Project title	Project scope	Forecast \$'000
2020/21	Clare, Millaroo, Dalbeg and Haughton – Concrete lining refurbishment	Works are 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 concrete lined channel assets.	604
	Clare, Millaroo, Dalbeg, Elliot and Healeys pump stations	Scheduled pump unit refurbishments and replacements across several facilities to ensure continued river supplies into the related channel systems.	416
	Tom Fenwick pump station – Stations 1, 2_3 and 4_5	Works are 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.	356
	Regulating and isolation gates – Various areas	Scheduled radial, float, vertical slide type regulating and isolation gate refurbishments and replacements (Haughton, Barratta, Clare and Elliot) to ensure channel flow regulation and efficient delivery.	269
	Arc flash study	Audit and review of all scheme switch and distribution boards to reassess arc flash rating in accordance with Australian Standards.	220
	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.	198
	Fencing refurbishment – Various areas	Refurbishment of fencing in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works are 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.	181
	Clare A and Dalbeg B pump station – Programmable Logic Controller (PLC)/Supervisory control and data acquisition (SCADA) replacements	Works are 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.	133
	Road refurbishment – Various	Refurbishment of roads in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works are 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.	106
	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).	75
Haughton main channel – Meters	Replace operations meters at siphon SI24 to reinstate the data capturing point and improve channel delivery efficiency.	64	

Year	Project title	Project scope	Forecast \$'000
	Regulating gate access study	Investigation, risk assessment and review of float regulating gate access arrangements resulting from identified hazard.	45
	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
	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.	41
	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 civil refurbishment works at Val Bird Weir and Millaroo Channel 2, a screen replacement at Barratta Channel Ba1 and refurbishment of an access bridge at Clare main channel B. It also includes a contingency amount to account for variations in project/contract costs.	231
	2020/21 Total		3019
2021/22	Clare and Millaroo – Concrete lining refurbishment	Works are 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.	417
	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.	334
	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.	200
	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 are based on the Float Regulating Gate Strategy to retain gate condition in perpetuity.	184
	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.	126
	Giru Weir – Civil works	The 2019 weir inspection report recommended refurbishment of downstream protection works and clearing of sediment and vegetation from the weir alignment to aid asset service life.	117
	Dalbeg B pump station – Pump unit 1, reflux valve 1 and switchboard	Works are 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
	Elliot pump station – Structure refurbishment	Refurbish the pump station’s corroded sheet pile structure to reinstate function and ensure maximum service life of facility.	111
	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.	110
	Haughton main channel – Radial gate refurbishments	Refurbishment of Haughton radial gates (RG04 Gate 1 and 2) to maintain gate condition, function and maximise service life.	62

Year	Project title	Project scope	Forecast \$'000
	Elliot pump station – Switchboard and control system options analysis	Future replacement of electrical hardware and control systems requires a strategy and clear scope of works to be developed and ensure timely and cost-effective replacement of aged services and continued reliable function.	55
	Elliot E1 and Haughton H10 – Safety screen replacements	Replacement of safety screens arrangements due to condition to reinstate function and address workplace health and safety hazard.	44
	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.	170
	2021/22 Total		2074
2022/23	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.	162
	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.	146
	Haughton 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.	66
	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.	56
	Tom Fenwick pump station 2_3 – Volute drain refurbishment	Refurbishment of the corroded volute drain pipe and valve to ensure continued function.	48
	Clare A pump station – Surge tank refurbishment	Refurbishment of surge tank on rising main 2 to reinstate condition and ensure continued serviceability and function.	32
	Tom Fenwick pump station – Cooling water unit refurbishments	Refurbishment of cooling water units to ensure continued reliable operation of the pump/motor/gearbox arrangement.	24
	Haughton and Barratta – Safety screen replacements	Replacement of safety screens arrangements due to condition to reinstate function and address workplace health and safety hazard.	18
	Other works	The balance of the 2022/23 program consists of bulkhead gate seals, a couple of minor options analyses, and smaller civil, mechanical and electrical works.	68
	2022/23 Total		620
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 the 2019 options analysis to cost effectively upgrade the equipment to retain station operability and control.	185
	Haughton, Elliot Ch E1, Barratta Ch Ba8 and Barratta main channel – Batescrew gate replacements	Works are 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. The replacement gate type will be considered for least whole-of-life cost prior to the project commencing.	174

Year	Project title	Project scope	Forecast \$'000
	Dalbeg B pump station – Electrical supply cable replacement	Works are 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.	170
	Elliot pump station – Pump unit 1 replacement	Pump unit 1 replacement based on asset age, condition and whole-of-life costs.	167
	Haughton, Dalbeg, Millaroo and Barratta – Regulating gate refurbishments	Barratta Channel Ba5 and Dalbeg, Millaroo, Elliot and Haughton main channel regulating gate refurbishments. Gates to be blasted, painted, fitted with seals/bearings and anodes, and recommissioned. Works are based on the Float Regulating Gate Strategy to retain gate condition in perpetuity.	132
	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
	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.	99
	Millaroo main channel – High-density polyethylene (HDPE) lining	Replacement of main channel HDPE liner. Works are 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
	Millaroo Channel 2 – Gate control refurbishment	Refurbish control gate equipment and hoist arrangements to ensure continued effective flow regulation and maximise service life.	66
	Dalbeg B pump station – Pump unit 2 refurbishment	Planned refurbishment of pump unit 2 to retain serviceability and maximise service life.	80
	Burdekin SCADA distribution system and Mount Dalrymple repeater refurbishment/replacement	Works are 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.	79
	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.	50
	Clare B pump station – Pump unit 3 refurbishment	Planned refurbishment of pump unit 3 to retain serviceability and maximise service life.	48
	Haughton, Barratta and Elliot – Drain structure refurbishments	Planned refurbishment of channel overflow drainage structures by condition to ensure continued channel control and serviceability.	36
	Clare B pump station – Suction main pipeline refurbishment	Refurbishment of the suction main pipeline 3 to ensure maximum service life and reliable pump operation.	32
	Elliot pump station – Valve controls	Planned replacement of valve hydraulic actuating cylinders to ensure continued reliable valve control.	22
	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.	98
		2023/24 Total	
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.	659
	Meter replacements	Staged upgrade of Clare customer metering fleet (9) to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater standards and AS4747.	297

Year	Project title	Project scope	Forecast \$'000
	Elliot pump station – Pump unit 2 replacement	Replacement of pump unit 2 based on standard asset life. Timing to be confirmed with condition assessment and other options considered.	161
	Dalbeg A and Clare B pump stations – Pump refurbishments	Refurbishment of Dalbeg A pump unit 1 and Clare B pump unit 4, based on standard refurbishment period to ensure continued reliable operation. Other minor works, screens and pump seal water system and vacuum pump refurbishment.	148
	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.	115
	Haughton and Barratta Channels – Overflow structure refurbishments	Refurbishment of channel overflow structures to retain capacity and ensure safe discharge of excess flow without channel damage.	103
	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 are based on the 30 Year Irrigation Strategy for signs and vents, reflecting staged sectional refurbishment of channel signs and vents by condition.	101
	Burdekin Distribution – SCADA replacement	Replacement of Mount Kelly repeater and 900MHz radios, based on standard asset life, to maintain channel and pump station communications.	88
	Millaroo A pump station – Hoist replacement	Scheduled replacement of upper hoist arrangement to ensure safe and compliant lifting operations and station maintenance.	83
	Millaroo main channel – Access culvert refurbishment	Refurbishment of access culvert AC30 guard rails, screens and protection works due to condition and risk to retain function and address workplace health and safety requirements.	38
	Millaroo A pump station – Discharge valve refurbishment	Scheduled refurbishment of pump unit 2 discharge valve to ensure continued effective isolation and control of rising main and channel supplies.	36
	Barratta main channel – Cross drain refurbishment	Refurbishment of channel cross drain gates (CD02) and related metal work to ensure continued functionality and access safety.	29
	Millaroo relief pump station – Foot valve replacements	Scheduled replacement of non-return valves (foot type) to ensure continued effective priming of pump system and station operation.	26
	Clare Channel System – Lining review	Periodic review of Clare channel concrete lining to confirm replacement strategy/timing/scope reflects the least whole-of-life cost and meets service targets.	24
	Giru Weir – Inspection	Five yearly inspection, condition assessment and report to review asset performance and ensure continued function and safety.	24
	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
	Tom Fenwick pump station 1 – Cable system	Inspection and condition assessment of cable system to determine service life and consider replacement options.	22
	Other works	The balance of the 2024/25 program consists of minor civil and mechanical works, inspections, replacement of a fire alarm system, minor cable and small valve replacements.	184
	2024/25 Total		2160

Year	Project title	Project scope	Forecast \$'000
2025/26	Clare, Millaroo and Dalbeg – Concrete lining refurbishment	Works are 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.	687
	Tom Fenwick pump station – Pumps 1, 2/3 and 4/5	Pump station 1 hoist inspections, 2/3 volute drain valves and 4/5 pump seals and gearbox refurbishments to ensure continued reliable operation and maximise service life.	386
	Barratta channels – Regulating gate refurbishments/replacements	Scheduled float regulating and isolation gate refurbishments and replacements in the Barratta system to ensure channel flow regulation and efficient delivery.	258
	Meter replacements	Staged upgrade of Clare B (9) customer metering fleet to improve metering accuracy, scheme delivery efficiency and compliance with Sunwater's standards and AS4747.	245
	Fencing refurbishment – Various areas	Refurbishment of fencing in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works are 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.	205
	Millaroo A and B pump stations – Pump refurbishments	Refurbishment of Millaroo A pump unit 4 and B pump unit 1 and vacuum pump to retain serviceability and maximise service life.	153
	Barratta channels – Batescrew gate replacements	Replacement of meter offtake isolating batescrew gates (27), due to condition, to ensure effective isolation during weed treatment.	126
	Road refurbishment – Various	Refurbishment of roads in the Clare, Millaroo, Dalbeg, Elliot, Barratta and Haughton sections. Works are 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.	121
	Dalbeg A pump station – Suction main refurbishment	External refurbishment of the pump station's suction main to maximise asset service life.	73
	Barratta main channel – Safety screen replacements	Replacement of safety screen arrangements due to condition to reinstate function and address workplace health and safety hazard.	65
	Healeys Lagoon pump station – Pump refurbishment	Scheduled refurbishment of submersible pump to ensure continued serviceability and maximise service life.	52
	Reed Beds pump station – Control system replacement	Scheduled replacement of pump station control equipment to ensure continued effective control and communications.	30
	Other works	The balance of the 2025/26 program consists of minor civil and mechanical works, inspections and replacement of small valves and equipment items.	70
	2025/26 Total		2471

Contact us

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

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