

WATER SERVICES

ATTACHMENT A

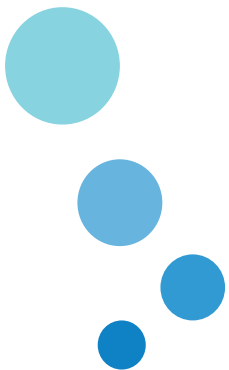
**ENDORSEMENT OF MIDCOAST WATER'S
ANNUAL REPORT 2016-17**

ORDINARY MEETING

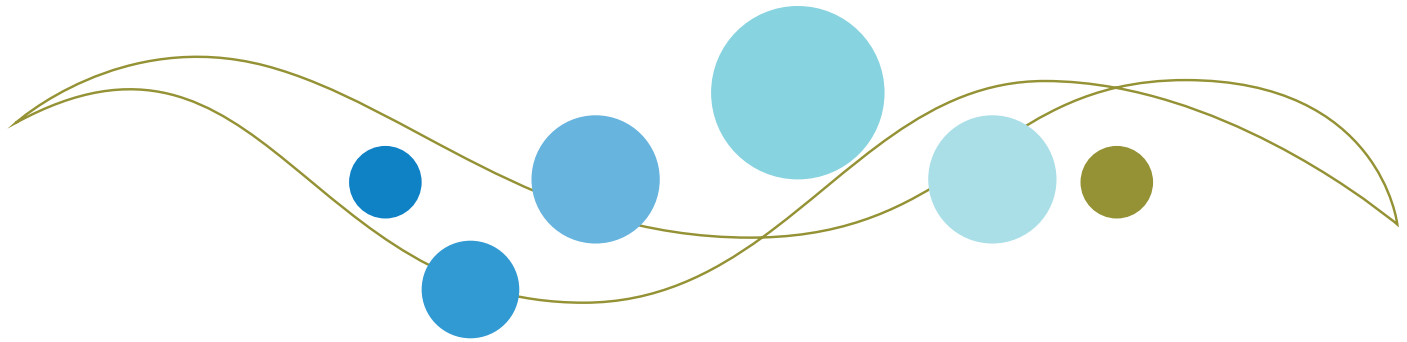
22 NOVEMBER 2017



Annual report



2016-2017



This document should be read in conjunction with:

- MidCoast Water's 2016-17 audited financial reports
- MidCoast Water's 2016-17 GIPA Annual Report

These documents can be found on the MidCoast Water website at www.midcoastwater.com.au/annualreports

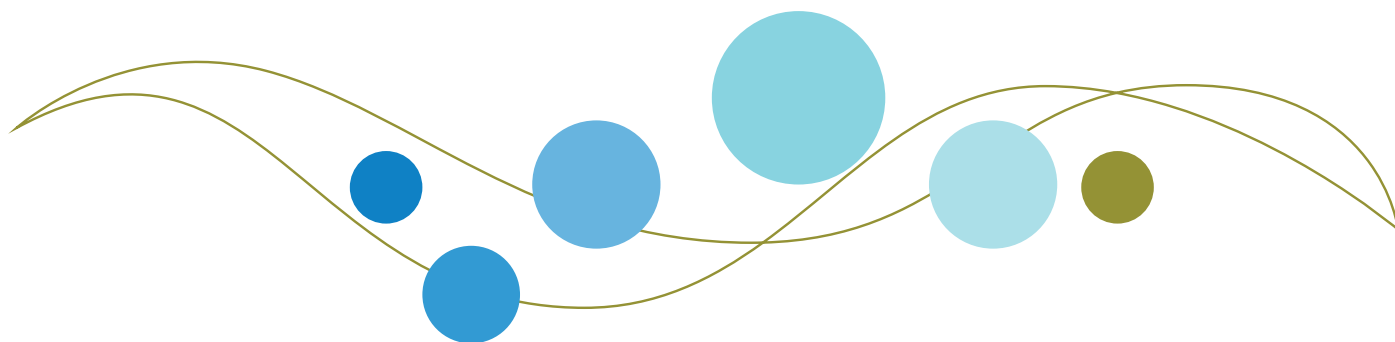
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N.B The financial reports for MidCoast Water are currently undergoing audit. Following a request from the NSW Audit Office, an application for an extension to the Chief Executive of the Office of Local Government was lodged. The Chief Executive has granted an extension to 31 December 2017. MidCoast Water's annual report will be re-issued at the completion of the legislated audit process and presentation of the Auditor's reports to MidCoast Council.



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Looking forward to the future

In presenting this, the last MidCoast Water annual report to our community I look forward to the future for the delivery of water and sewer services across the MidCoast region.

As the administrator of both MidCoast Council and MidCoast Water over the past 12 months, I believe the integration of water and sewer services into MidCoast Council, as announced by the NSW State Government on June 28, 2017 will have a positive impact for our community.

The integration, from July 1, 2017 will increase the scale and capacity of MidCoast Council to deliver benefits across the area.

The dissolution of MidCoast Water and integration of its services into MidCoast Council will deliver additional significant savings which will flow back to the community through enhanced services.

Over the past 12 months the dedicated team at MidCoast Water have delivered quality services to the community, and I am confident this will continue into the future.

A start has been made on the construction of the Nabiac Water Treatment Plant, a crucial element of the very important Nabiac Inland Dune Aquifer Water Supply System project. This \$35 million project will ultimately deliver a second water source to the Manning scheme, which supplies 36,000 customers in the area from Crowdy Head in the north to Tarbuck Bay in the south.

MidCoast Water has also successfully implemented the majority of a new enterprise business management system, improving management over a range of areas, including financial and work orders and is running a new Geographical Information System.

Work has also been underway on a range of key projects and several, including the Gloucester Recycled Water Scheme and the replacement of a failing water main in the Taree CBD, have been completed during the reporting year.

I would also like to pay tribute to the MidCoast Water management team who worked together to ensure it was 'business as usual' during the past year, while being mindful that change was imminent.



John Turner
CHAIRPERSON



Focus on quality and security

2016-17 was MidCoast Water's 20th and final year as a county council, and it has been another momentous year.

After investigations as far back as 1999 for a second secure source of water for our main Manning District Water Supply Scheme, construction of the final components of the \$35 million Nabiac Inland Dune Aquifer Water Supply System project is now under underway.

While there has been uncertainty during the year due to the proposed changes to our county council model, we as an organisation, and as individual staff members have continued to work hard to provide excellent water supply and sewerage services for our community.

Our focus has been firmly on our responsibilities to the people we serve - to secure future water supplies, ensure we responsibly return treated water to the environment and be mindful of containing costs for our communities.

A significant achievement has been the start of the construction of the Nabiac Water Treatment Plant, funded with the assistance a \$9.6 million capital grant under the Australian Government's National Stronger Regions Fund, along with \$2.5 million from the NSW Government's Restart NSW program.

Alongside this major project, we have also been busy finalising several projects in the Gloucester region, with a recycled water scheme commissioned and completed during the reporting year.

A number of improvements have been made to the Gloucester Water Treatment Plant in an upgrade project that will be finalised in the 2017-18 year. A number of projects to improve business systems have been completed, which provided us with a solid platform to join our colleagues at MidCoast Council in moving forward, to maximise our delivery of efficient and effective services to our community.

In presenting this final annual report for MidCoast Water, I would like to take this opportunity to thank all staff, past and present, who have worked together tirelessly over the last 20 years to greatly improve the quality of our drinking water and protect our sensitive local environment.

We move into the future as part of MidCoast Council's water services division, proud of our achievements over the past two decades, and with our minds firmly focused on the future and ensuring we continue to deliver quality water services to our community.



Brendan Guiney
Director, Water Services



About MidCoast Water

MidCoast Water is a local government authority, providing water and sewerage services to the Great Lakes, Manning and Gloucester communities.

We are responsible for five local water supply systems, delivering more than eight billion litres of treated water, each year to our customers.

We provide services to some 40,000 customers and play a major role in the management and conservation of local water catchment areas.

Our wastewater management networks are also extensive, including 14 sewage treatment plants and nine water recycling schemes.

Our main water supply network is the Manning Water Supply Scheme, which serves customers from Harrington in the north to Pacific Palms in the south and west as far as Wingham. Smaller water supply schemes operate at Tea Gardens, Bulahdelah, Stroud and Gloucester.

MidCoast Water also operates extensive wastewater treatment networks, providing tertiary treatment levels before returning to the environment, or recycling through our beneficial reuse schemes.

During the reporting year MidCoast Water was governed by an administrator, as a result of the formation of the new MidCoast Council in the place of MidCoast Water's former constituent councils in May 2016.

On July 1, 2017 MidCoast Water was dissolved and its functions integrated into MidCoast Council.

Each year we supply **8.7** billion litres of high quality drinking water to our communities - that's more than **38,500** Olympic size swimming pools

We collect **6.8** billion litres of wastewater and treat it at **20** sewage and reuse treatment facilities

Water travels through **1200** kilometres of water mains to **40,000** homes and businesses and then returns to us via **1123** kilometres of sewer mains



Mission, vision and values

MidCoast Water's decisions, priorities and actions are determined by the values we hold as an organisation and our vision for the future. We are guided by our mission and vision when preparing our plans and developing the services that we deliver.

Our values determine the way that we will conduct our business, the standards that we uphold and the things that we regard as important. Our strategies and actions have been developed around this framework.



Mission

Our purpose is to manage the provision of sustainable water related services to meet our community's needs

Vision

To be recognised as a leader in the water industry and community

Values

Business – managing all aspects of our business in a transparent and sustainable manner, while providing best value for money to our community

Community – providing an essential service in a way that is accountable to stakeholders and supports our regional community's development

Customers – meeting the needs and expectations of our customers

Relationships – being open, supportive and constructive in all our relationships

Employees – developing staff committed to quality, professional service, teamwork, safety, striving for continuous improvement and accepting personal responsibility

Environment – conserving resources, protecting and enhancing our natural environment particularly the water cycle

Reporting to our community

Our annual report is part of the NSW Government's Integrated Planning and Reporting Framework for local councils.

Annual Report

We are required under section 428 of the *Local Government Act 1993* to report on our achievements in implementing our delivery program and the effectiveness of the principal activities undertaken in achieving the objectives in the strategic business plan at which those activities are directed.



The Integrated Planning and Reporting Framework



Focusing energies on delivering for our community

The 2016-17 year has been a milestone year for MidCoast Water.

The organisation, which was to mark its 20th anniversary on July 1, 2017 was officially informed of the NSW State Government's decision to dissolve it and merge functions into MidCoast Council on June 28, 2017.

Despite the foreshadowing of this significant change for more than half of the reporting period, MidCoast Water continued to strive to deliver on our commitments to our community and have focused our activities on strategies designed to meet our five key directions.

The work that has been achieved against each of our five key directions is outlined in the following pages.



1. SERVICE QUALITY AND CONTINUITY

One of the most important activities for MidCoast Water during the 2016-17 year was the start of construction of the Nabic Water Treatment Plant, a vital part of a project to future-proof the Manning Water Supply Scheme - the development of the Nabic Inland Dune Aquifer Water Supply System.

This \$35 million project will ultimately deliver a second water source to the region and support the Manning Scheme, which supplies 36,000 customers in the area from Crowdy Head in the north to Tarbuck Bay in the south.

During the reporting period, the construction of lead-in works were completed, along with the construction of the major pumping station at Darawank, from where water from the new supply will be integrated into the existing Manning Scheme infrastructure. Importantly work started on the treatment plant construction.

Other projects to be completed during the year included a \$1.5 million recycled water scheme at Gloucester and a SCADA upgrade for the Manning Water Supply Scheme.

Time has been invested in planning and designing several important projects, stage one of the Pacific Palms Sewage Treatment Plant and Hallidays Point Sewage Pump Station 13, ensuring these projects will be ready for construction when required.

We have continued to invest in a water mains renewal program across the entire service area and roll out our minor works program, which was regularly reported to our board to enable better decision making and visibility over our smaller capital works activities.

Our objectives:

- Deliver water related services to the community to agreed service levels
 - Provide appropriate access to performance information
-





2. SUSTAINABLE RESOURCE MANAGEMENT

Our catchment education programs were again successful, delivering activities to more than 1000 members of the community throughout the year. Activities ranged from water testing at primary schools and catchment trailer demonstrations to the very popular 'Pond Detectives' and 'Creek Critters' school holiday programs.

Our commitment to the efficient use of resources has continued with energy efficiencies implemented at our sewage treatment plants.

The conditions for the reporting year resulted in our ability to limit our raw water pumping activities from the Manning River to off-peak electricity periods in all but one month.

Our vegetation program continued, with the aim of re-establishing native species on MidCoast Water land and planting was undertaken on the Barnard River.

Effluent management strategies for each sewerage scheme were developed, to look at the potential for increasing effluent reuse in our operating area. Realising this potential will be dependent upon cost/benefit analyses going forward.

Our objectives:

- Develop social responsibility for the water cycle
 - Improve catchment health
 - Efficient utilisation of natural resources
 - Manage sustainability and security of supply risks
 - Reduce asset lifecycle costs and achieve targeted return on investment
-



3. BUSINESS HEALTH

Improving business systems to support the overall health of the organisation has been a major priority during the 2016-17 year.

A focus was the continued rollout of our new enterprise business management software which has been a significant project and nears completion.

Other achievements have included a migration to a new Geographical Information System and an important project to double our technological storage capacity to provide faster performance in core business processes.

We have moved forward with our vision of mobility for all staff to allow access to organisational information and improve efficiencies. Information flow across the organisation has been improved with the implementation of a new mobile accessible intranet which has achieved strong uptake from staff.

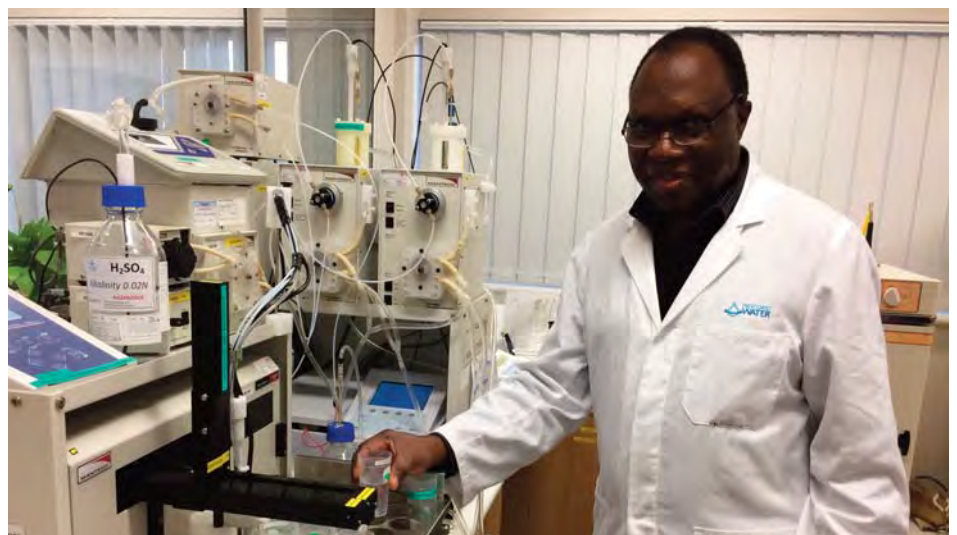
A significant amount of work was undertaken on a comprehensive review of our Equivalent Tenement Policy and Development Servicing Plan, which culminated in revised policies ready for implementation on July 1.

A revised Work Health and Safety Management Framework was developed and is being implemented to align our work health and safety management systems with the new ISO standard.

Our laboratory also maintained their accreditation with NATA (National Association of Testing Laboratories) .

Our objectives:

- Improve business efficiency
 - Promote good governance and ethical conduct
 - Manage business risks to reduce overall risk exposure
 - Ensure responsible financial management
-





4. COMMUNITY LEADERSHIP

Community leadership is one of MidCoast Water's key responsibilities and we are proud of our track record in delivering support to our community.

During the 2016-17 year, our community sponsorship program saw \$50,000 allocated to community events and projects. We continue to provide financial support to a number of major events across our operating area and the MidCoast Science and Engineering Challenge, which exposes more than 1200 students in our service area to the opportunity of science, engineering and mathematics based study.

Our community involvement program involves events and tours to help the community understand more about the provision of their water and sewerage services. Whizzy the Waterdrop assists in the delivery of these messages, visiting more than 80 schools and early childcare facilities during the year.

Primary and high school education programs were reviewed and re-structured to ensure we are supporting these areas to our capacity.

Our leadership efforts in the water industry continue to extend beyond our shores with our support for 'twinning' arrangements with both the Tonga Water Board and the Samoa Water Authority.

Our commitment to the local community was further demonstrated by the continuation of our traineeship program.

Our objectives:

- Influence the future of the water industry
 - Be open and transparent in our dealings with the community
 - Deliver balanced outcomes for our community
-



5. READINESS FOR CHANGE

We have continued to strengthen our readiness for change. Our focus has been to ensure we are well positioned to respond to the changes foreshadowed by the State Government and advocate the best outcomes for our community.

The integration of our water and sewer services into MidCoast Council was recognised part-way through the reporting year and change management support was provided in accordance with our guidelines.

A number of activities undertaken over the previous years, including process mapping, have ensured we have an organisation that is agile and ready for the change it will now embark upon.

With a focus on our community, we will work through this change to ensure the best possible outcomes for service and affordability for our local communities.

Our objective:

- Develop a capacity to prepare for change
-





Statutory reporting



Total rates and charges written off

Clause 132 Local Government (General) Regulation 2005

During the 2016-17 year, MidCoast Water wrote off rates and charges to a total of \$1,797.86

Overseas visits by MidCoast Water representatives

Clause 217(1) (a) Local Government (General) Regulation 2005

During the 2016-17 year, one overseas visit was undertaken by MidCoast Water representatives as follows:

Destination: Nuku'alofa, Tonga

Date: 8-13 August 2016

Purpose: Pacific Water Conference 2016, including water operator 'Twinning' partnership progress visit with Tonga Water Board staff

Attendees: Executive Manager Infrastructure Development, Brendan Guiney

Sponsored by: MidCoast Water

Councillor remuneration, expenses and provision of facilities

Clause 217(1) (a1) Local Government (General) Regulation 2005

During 2016-17, the function of MidCoast Water's councillors was undertaken by the Administrator of our constituent council MidCoast Council. All fees and expenses were borne by MidCoast Council.

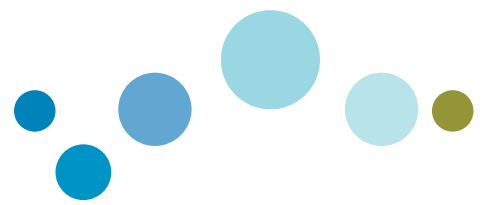
Members fees	\$0
Provision of dedicated office equipment/other	\$0
Telephone calls made by councillors	\$0
Attendance of councillors at conferences and seminars	\$0
Professional development	\$0
Interstate visits	\$0
Overseas visits	\$0
Expenses of any spouse, partner or other person who accompanied a councillor	\$0
Provision of the care for a child or an immediate family member	\$0
Travel expenses	\$0
Total	\$0



Contracts awarded with a value of \$150,000 or more

Clause 217(1) (a2) Local Government (General) Regulation 2005

Contractor name	Nature of goods/services supplied	Total estimated amount payable under the contract
ABB Australia Pty Ltd	Calibrate flow meters	205,653
Aqua-Assets Pty Ltd	CCTV inspection of sewer mains	167,631
Arkwood (Gloucester) Pty Ltd t/as Arkwood Organic Recycling	Biosolids	556,893
Australia Post Corporation	Postal service	274,169
Cadia Plumbing	Plumbing supplies	183,725
Chris Munro Construction Pty Ltd	Contractor	235,820
Data#3 Ltd	Information services	287,525
Elster Metering Pty Ltd	Water meter supply	348,850
Erm Power Retail Pty Ltd	Electricity	2,266,258
ESRI Australia Pty Ltd	Geographical Information System (GIS)	429,022
Evoqua Water Technologies Pty Ltd	UV service	179,195
Gilbert & Roach	Motor vehicles	183,951
Hardman Chemicals	Chemicals	255,069
Hunter H2O Holdings Pty Ltd	Consultant	210,645
Hunter Valley Training Company Pty Ltd	MidCoast Water Trainee Program	322,404
Interaction Australia	Printing of customer accounts	170,173
Interflow Pty Ltd	CCTV sewer reticulation	287,243
IQ3 Pty Ltd	Data	445,247
Ivers Engineering	Manufacture and repairs	190,697
IXOM Operations Pty Ltd	Chemicals	170,622
JAC Pump Services Pty Ltd	Supply and service pumps	212,496
Leed Engineering and Construction Pty Ltd	Construction of Darawank Water Pump Station	365,495
Nabiac Excavation Services Pty Ltd	Excavation	237,259
Origin Energy Electricity Limited	Electricity	840,828
Price Chemicals Pty Ltd	Chemicals	165,601
Relining Solutions	Relining pipe	431,285
Ross Laurent Plant Pty Ltd	Excavation	197,390
Stowe Australia Pty Ltd	Electrical services	483,048
Stirloch Constructions Pty Ltd	Construction of Nabiac Water Treatment Plant	1,282,183
Technology One	Software programme	197,059
Valley Industries Limited	Ground and office maintenance	300,151
Viadux Pty Ltd	Pipe supply	235,286
Veolia Water Utilities	Maintenance	213,400
Xylem Water Solutions Australia Limited	Supply and service pumps	422,529
TOTAL		\$12,954,802



Legal proceedings taken by or against MidCoast Water

Clause 217(1) (a3) *Local Government (General) Regulation 2005*

During the 2016-17 year MidCoast Water did not partake in any legal proceedings.

Section 67 private works

Clause 217(1) (a4) *Local Government (General) Regulation 2005*

Section 67 of the *Local Government Act 1993* enables a council to carry out private work on private land for an approved fee. During the 2016-17 year MidCoast Water carried out private works to the value of \$30,689.89.

Section 356 contributions

Clause 217(1) (a5) *Local Government (General) Regulation 2005*

Section 356 of the *Local Government Act 1993* enables a council to contribute money to persons for the purpose of exercising its functions. During the 2016-17 year MidCoast Water did not make any contributions under this section.

MidCoast Water functions delegated to external bodies

Clause 217(1) (a6) *Local Government (General) Regulation 2005*

Section 377 of the *Local Government Act 1993* enables a council to delegate any of its functions (other than those specifically excluded under section 377) to external bodies. During the 2016-17 year MidCoast Water did not delegate any functions under this section.

MidCoast Water's controlling interests in corporations, partnerships, trusts, joint ventures, syndicates or other bodies

Clause 217(1) (a7) *Local Government (General) Regulation 2005*

Section 358 of the *Local Government Act 1993* enables a council to have a controlling interest in a corporation or entity (subject to conditions specified under section 358). During the 2016-17 year, MidCoast Water held no controlling interests under this section.

Participation in corporations, partnerships, trusts, joint ventures, syndicates or other bodies

Clause 217(1) (a8) *Local Government (General) Regulation 2005*

NSW State Forests

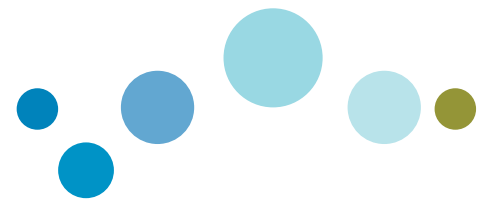
A 40 year joint venture hardwood plantation between MidCoast Water and NSW State Forests was developed on land surrounding the Dawson Sewage Treatment Plant at the time of MidCoast Water's inception in 1997. This joint venture involves shared establishment and maintenance costs and upon completion - harvesting returns.

Statewide Mutual

MidCoast Water is a member of Statewide Mutual, a NSW Local Government organisation providing insurance cover and risk management services to its member councils.

StateCover Mutual Limited

MidCoast Water is a member of StateCover Mutual Limited, a not for profit organisation providing workers compensation and work health and safety services to its members.



Equal employment opportunity management plan implementation

Clause 217(1) (a9) *Local Government (General) Regulation 2005*

Under section 345 of the *Local Government Act 1993* a council must prepare and implement an equal employment opportunity (EEO) management plan. Its annual report must include a statement of the activities it undertook during that year to implement it.

EEO and diversity is an integral part of MidCoast Water's pursuit in being a responsible employer and exercising its functions in a manner that promotes equity, access, participation and rights. MidCoast Water has an Equal Employment Opportunity and Diversity Policy which is the overarching document outlining our commitment to achieving a diverse and skilled workplace that fosters fairness and opportunity.

An Equal Employment Opportunity and Diversity Management Plan has also been established which provides a comprehensive overview of EEO and the associated principles while outlining the actions MidCoast Water will undertake to ensure compliance with relevant legislation.

MidCoast Water also has a Conditions of Employment Policy which promotes practices to provide a workplace free from discrimination with fair and equitable conditions of employment that attract and retain appropriate skilled staff and promote learning, transparency and a high level of ethics.

There are supporting procedures to further ensure the principles and objectives of equal employment opportunity are adhered to. Activities undertaken by MidCoast Water to continue to support its Equal Employment Opportunity and Diversity Management Plan:

- Recruitment and Selection Training supporting EEO principles has been provided to staff participating on recruitment and selection panels.
- Diversity in the Workplace Training has been scheduled in the training calendar for delivery organisational wide during August 2017.

Total remuneration for general manager and senior staff members

Clause 217(1) (b) & (c) *Local Government (General) Regulation 2005*

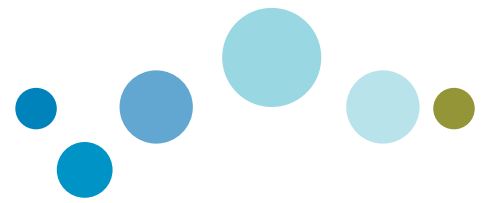
During the 2016-17 year the general manager position and one executive position were on senior staff contracts.

Mr David Nixon's contract of employment with MidCoast Water, as Executive Manager Service Delivery, ceased in July 2016. Since this time, existing staff member Graeme Watkins has acted in this role.

All figures stated are in line with relevant legislation that requires the following components to be included in the total reported remuneration of senior staff:

- (i) the total of the values of the salary components of their packages.
- (ii) total amount of any bonus payments, performance payments or other payments that do not form part of the salary component.
- (iii) total amount payable by MidCoast Water by way of the employer's contribution or salary sacrifice to any superannuation scheme.
- (iv) total value of any non-cash benefits under the package.
- (v) total amount payable by MidCoast Water by way of fringe benefits tax for any such non-cash benefits.

General Manager	\$326,705
Senior Officer	\$81,253
Total	\$407,958



Environmental upgrade agreements

Section 54P Local Government Act 1993

A council must include particulars of any environmental upgrade agreement entered into by the council in its annual report. An environmental upgrade agreement is an agreement under which:

- a) a building owner agrees to carry out environmental upgrade works in respect of a building, and
- b) a finance provider agrees to advance funds to the building owner to finance those environmental upgrade works, and
- c) the council agrees to levy a charge on the relevant land for the purpose of repaying the advance to the finance provider.

MidCoast Water did not enter into any environmental upgrade agreements during 2016-17.

Public interest disclosures statistical information

Section 31 of the *Public Interest Disclosures Act 1994* & clause 4 of the *Public Interest Disclosures Regulation 2011*

MidCoast Water is required to report annually on statistical information in accordance with the *Public Interest Disclosures Act 1994* (PID Act).

Statistical information for 2016-17 can be found in the following table:

1 July 2016 – 30 June 2017	Made by public officials performing their day to day functions	Under a statutory or other legal obligation	All other PIDs
Number of public officials who made PIDs directly	0	0	0
Number of PIDs received	0	0	0
Of PIDs received, number primarily about:			
Corrupt conduct	N/A	N/A	N/A
Maladministration	N/A	N/A	N/A
Serious and substantial waste	N/A	N/A	N/A
Government information contravention	N/A	N/A	N/A
Local government pecuniary interest contravention	N/A	N/A	N/A
Number of PIDs finalised	0		



Compliance with the NSW Government's Best-Practice Management of Water Supply and Sewerage Framework

As a county council responsible for water supply and sewerage services, MidCoast Water must comply with the requirements of the *Local Government Act 1993* as well as the NSW Government's *Best-Practice Management of Water Supply and Sewerage Framework*.

The six elements of the framework are:

1. Integrated Water Cycle Management Strategy and Financial Plan

The Best-Practice Framework requires the review of our integrated water cycle management strategy every eight years. The development of our integrated water cycle management strategy 'Our Water Our Future' has identified long term solutions for MidCoast Water's water and sewerage services in accordance with the requirements of the framework. The draft integrated water cycle management strategy and summary document were placed on public exhibition from 15 December 2015 until 26 February 2016 and subsequently adopted by the board in March 2016 and then submitted to DPI Water.

2. Water conservation measures

MidCoast Water has made significant progress with regards to water conservation through ongoing community education and engagement and the continued implementation of MidCoast Water's Integrated Water Cycle Management (IWCM) Strategy - *Our Water Our Future*.

3. Strategic business plan

MidCoast Water's strategic business plan 'Future Directions 2037' adopted in 2013 complies with the timeframes and requirements of the *Local Government Act 1993* and the *Best-Practice Framework*. MidCoast Water has developed and adopted a drinking water quality management system in accordance with NSW Health regulations.

4. Drought management plan

In November 2014, MidCoast Water updated its water restriction regime following guidance from a regional local water utility meeting conducted by DPI Water to determine consistency across the north coast and inland areas.

5. Pricing and regulation of water supply, sewerage and trade waste

MidCoast Water complies with these requirements through the development of its long-term financial plan, development servicing plans and ongoing implementation of its liquid trade waste policy.

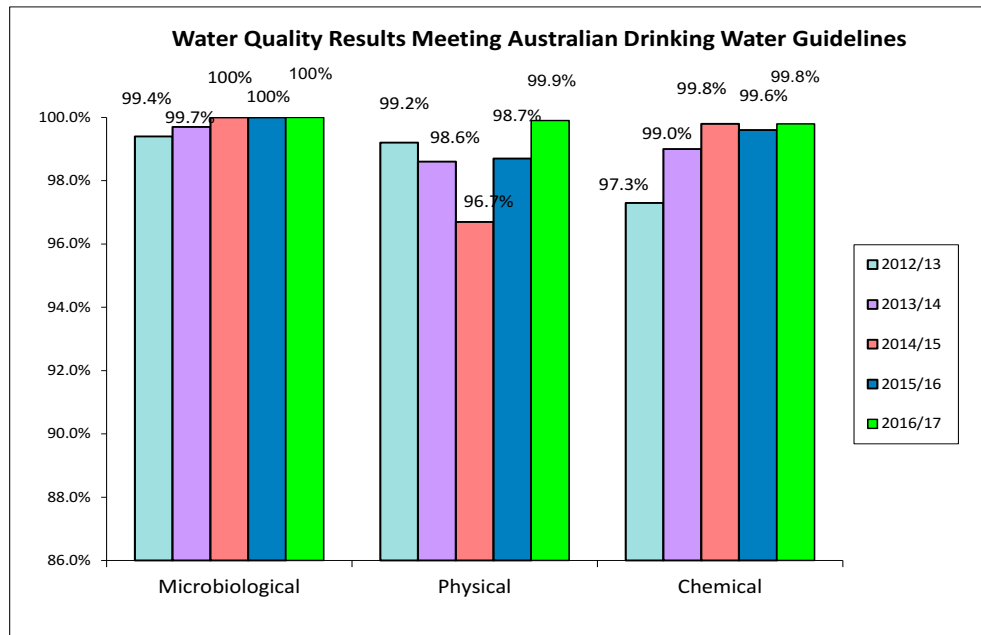
6. Performance monitoring

MidCoast Water submitted its Triple Bottom Line Performance Report for 2016-17 according to NSW Water Utility Performance Monitoring System requirements, addressing economic, financial and social performance indicators, which are benchmarked against regional NSW and other Australian utilities.



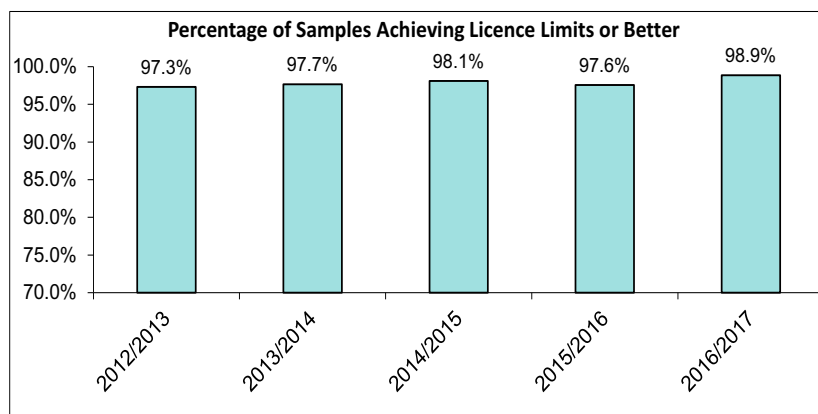
Water quality results meeting Australian Drinking Water Guidelines

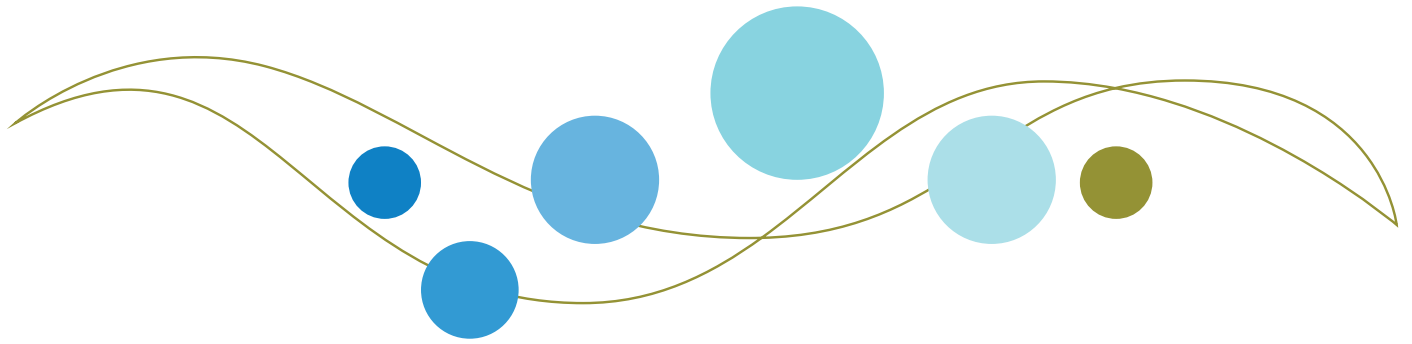
During the 2016-17 year, the water quality results of collected water samples meeting Australian Drinking Water Guidelines for microbiological, physical and chemical parameters, compared with the previous four years, is shown below:



Compliance with environment protection licences

During the 2016-17 year, 98.9% of effluent samples taken from all treatment plants achieved licence limits or better. The 2016-17 year compliance compared to the previous four years is shown below:





This annual report has been prepared by MidCoast Water for the communities of Greater Taree, Great Lakes and Gloucester.

For further information on this document contact:

MidCoast Water
PO Box 671 Taree NSW 2430
Phone 1300 133 455
www.midcoastwater.com.au

Endorsed by MidCoast Council on November xx, 2017
Objective ID#

