



Moss Vale Road URA Wastewater and Water Infrastructure

Benefits Plan

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Document Information


Version History

| Author | Version | Version Creation Date | Summary of Changes |
|-------------|---------|-----------------------|---------------------------|
| Abrar Ahmed | 1 | Jan 2021 | Nil |
| Abrar Ahmed | 2 | April 2021 | General Updates |
| Abrar Ahmed | 3 | April 2021 | Inclusion of Attachment C |

Date of next version (if known): TBC

Approvals

This document requires the following approvals.

| Name | Title/Role | Signature | Date |
|---------------|----------------------------|--|-----------|
| Robert Horner | Senior Responsible Officer |  | 28/4/2021 |

Note that signed documents should be scanned and filed in the network filing system.

1 Project Description

1.1 Project description

The Moss Vale Road Urban Release Area is a large-scale development area located north of Shoalhaven River on a corridor of currently farmed land between Bomaderry and Cambewarra Village, within the Shoalhaven City Council Local Government Area. This area was identified in the early 2000's and has been included as part of the Illawarra Shoalhaven Regional Plan.

The Urban Release Area (URA), has been identified to be part of the Illawarra Shoalhaven Regional Plan to develop new living areas, as seen in the *2016 Housing Strategy report*. The area is currently a patchwork of property ownership, which has been characterised in two general zones based on the Moss Vale Road alignment. The URA area has a total land size of approximately 280 ha, of which MVRN contains 105ha and MVRN contains 175ha. The Moss Vale Rd URA layout has incorporated future plans for the extension of the Princess Highway to bypass the town of Nowra. The route intersects a portion of both the north and south development areas.

The area is projected to have a residential yield of 900 lots, combined with an originally proposed educational and commercial precinct zoned for the eastern margin of the area, which would extend off the existing Princes Highway establishments. The MVRN area has a residential yield of 2,500 lots, with a small business park/ commercial precinct proposed to complement the southern area commercial precinct. MVRN is currently moving through the planning proposal process of land rezoning.

Strategies and plans for urban release areas have been an ongoing program for many years within Nowra- Bomaderry region of the Shoalhaven. This stems from Shoalhaven's natural amenity and lifestyles that draws large numbers of new residents and businesses each year. With a current population of just over 100,000 people, the forecast has shown Shoalhaven to have an expected growth of 27,643 (27.16%) by 2041 as discussed in *2019's Shoalhaven Growth Management*. This is further supported by data from *Illawarra-Shoalhaven Urban Development Program (UDP)* that indicates Shoalhaven's housing market to have a strong growth of approximately 540 new dwellings per year reported since 2014/15.

The URA is not currently serviced by water or sewer infrastructure, with the existing rural properties being supported by tanks and private environmental systems (septic tanks, etc.) The servicing of this development has been a focus of Shoalhaven Water (SW) for a number of years, as the existing systems do not have the capacity to support a development yield of this magnitude. This project will provide sustainable water security and health benefits to the communities in the Shoalhaven area.

1.2 Scope

The scope of the project is to provide water and wastewater infrastructure for the increasing demand due to growing and changing population within the Moss Vale Road URA. The area is not currently serviced by water or sewer infrastructure; existing rural properties are currently supported by private water tanks and environmental systems (septic tanks, etc.).

1.3 Organisational context

The key project objectives have been summarised in Table 1.

Table 1: Project Objectives

| Project Objective | Project Benefit | Relevant Program | Relevant Program KPI |
|--|--|--|---|
| #1 - Develop MVR URAs drinking water and wastewater infrastructure for new housing | Accommodate Illawarra-Shoalhaven growing population and establish connection to surrounding suburbs | <ul style="list-style-type: none"> Shoalhaven Growth Management Strategy 2019-2041 Illawarra-Shoalhaven Urban Development Program 2016 INSW State Infrastructure Strategy 2018-2038 Illawarra Shoalhaven Regional Plan 2015 Housing Acceleration Funding (Grant) | <ul style="list-style-type: none"> Support regional growth and connectivity with infrastructure and housing developments. Shoalhaven 5 URAs to accommodate additional 9,800 residential lots (Growth Management Strategy 2019-2041) |
| #2 - Deliver urban infrastructure in a timely, cost effective, and efficient manner | Project developed within budget and on time benefit Council's financials and timeline of future projects | <ul style="list-style-type: none"> Shoalhaven City Council: Delivery Program Operational Plan & Budget 20/21 | <ul style="list-style-type: none"> June 2021 target for progressing detailed planning for MVRN |
| #3 - Provide acceptable levels of service to customers using the services | Less resources spent on achieving acceptable level of service after development and further building on its strong community | <ul style="list-style-type: none"> Illawarra Shoalhaven Regional Plan 2015 Delivery Program Operational Plan & Budget 20/21 | <ul style="list-style-type: none"> "a region with communities that are strong, healthy and well-connected" |

Key objectives as outlined in the *Nowra Bomaderry Structure Plan* associated with the Moss Vale Road project include:

- Manage urban growth and change in an efficient, timely, and cost-effectively manner in the provision of infrastructure and urban services.
- Ensure key stakeholders, infrastructure assets, and local communities are not unacceptably affected by operations of urban infrastructure projects.
- Ensure urban infrastructure designs and construction meet required standards/criteria, as well as abiding to HSE and QMS procedures

Measurable benefits for MVR URAs drinking water and wastewater infrastructure project include the delivery of its planning, design, and construction in a timely manner within budget. The drinking water infrastructure meets design pressure and flow requirements, and wastewater infrastructure is able to accept wet weather flow requirements, and results in an overall adequate level of service.

These key infrastructure objectives aid the three higher goals and principles identified in the same plan for:

1. **Sustainable Living** – Manage Development and change to accommodate economic and population growth, in which it endorses community values, safeguards ecological systems, and conserves natural resources.
2. **Economic Vitality** – Facilitate the diversification and expansion of Nowra Bomaderry's economy by expanding on the community's human resources, skills, and businesses whilst strengthening regional linkages and supporting networks, and fostering on-going innovation.
3. **Community Wellbeing** – Provide more choices of living, maximise lifestyle and quality of life through its natural amenities, environmental ecosystems, harmonious society, as well as wide range of recreational and community services.

The MVR URA water and wastewater infrastructure project is a part of a larger overall housing and living development project. The benefits of this project will complement and adapt with the broader associated projects being the future URA developments and planned extension to the princess highway and local traffic network.

Measurable benefits of the project have been identified, with benefits monitored, managed, reported and evaluated. These measure benefits or success factors include:

1. **Develop MVR URAs drinking water and wastewater infrastructure for new housing**
Accommodate Illawarra-Shoalhaven growing population and establish connection to surrounding suburbs, which can be measure via comparing current ETs to forecasted ETs.
2. **Deliver urban infrastructure in a timely, cost effective, and efficient manner'**
Track project budget to estimated costs if its within budget and on time benefit Council's financials and timeline of future projects.
3. **Provide acceptable levels of service to customers using the services**
Continuously survey key stakeholders if the acceptable level of service has been achieved during and after project's development.

The benefit renationalisation plan aligns itself with NSW Government's 'Benefits Realisation Management Framework' will also incorporate continue review of its measurable benefits and governance. The plan is a continual process completed by the Council at key milestones of the project, including post infrastructure delivery to fully assess project benefits realisation.

The *Benefits Realisation Management Framework Part 1: Principals*, outlines the best practice principles and concepts drawn from latest experiences and proven practice in setting up and managing programs that is transferable across NSW Government agencies.

1. A benefit is a measurable improvement resulting from an outcome which is perceived as an advantage by a stakeholder.
2. Benefits must be aligned to the organisation's strategic goals.
3. Benefits need to be first understood as outcomes.
4. Benefits are the reason an investment is made.
5. Benefits must be measurable and evidence-based in order to demonstrate that an investment provides value.
6. Benefits can only be realised through change and change can only be sustained by realising benefits.
7. Benefits need to be owned by appropriate sponsors and managers, not by the program/project manager. Intermediate benefits are needed to realise end benefits (and are just as important).
8. Benefits are dynamic; they need to be regularly reviewed and updated.
9. Keep the number of benefits monitored and reported to a sensible, manageable number.
10. Benefits management should be integrated with other organisational processes, including Project Management.

1.4 Stakeholders

Key stakeholders identified as part of the associated project planning activities include:

- Elected Representatives (Federal, State)
- New South Wales State Government Departments
- Local Governments
- Local community groups/associations/water users
- Local residents
- Aboriginal Land Councils
- Educational Institutions
- Business and Chambers of Commerce
- Media
- Utility Providers
- Shoalhaven City Council (SCC) and Shoalhaven Water (SW)

The project has established and implemented a dedicated Stakeholder Engagement Plan, being the 'Water and Wastewater Infrastructure Development for the Moss Vale Road, Urban Release Area Community Engagement Plan'. This plan was developed in accordance with *SCC Community Engagement Policy*. The Determined Level of Impact was identified as "Level 4 – Lower impact on local area or group" and Level of Community Participation identified as "Inform". Informing the community will "*provide the public with balanced and objective information to help them understand a problem, alternatives, opportunities and/or solutions*".

2 Benefits

2.1 Benefits Pathway

Refer to Attachment A for documented analysis of the project benefits.

2.2 Prioritised benefits

A number of key prioritised benefits have been established for the project which include:

- Sustainable Urban Growth – Development of water and sewer services (Benefit ID 1)
- Community resilience for growth - Maintaining Council level of service (Benefit ID 2)
- Affordable and reliable water supply and wastewater disposal (Benefit ID3)
- Acceleration of housing (Benefit ID 4)

Refer to Attachment B for documented benefit profiles.

2.3 Benefits Register

Refer to Attachment C for documented analysis of the project benefit register. This register will be periodically updated as the project progresses.

2.4 Dis-benefits

A number of key dis-benefits have been established for the project (typically associated with through construction phase); these include:

- Impact on surrounding residential neighbours (complaints)
- Disruption on supply of drinking water
- Temporary blockade on roads and driveways
- Noise complaints due to construction and machinery
- Impact of traffic flow due to construction or lane closures
- Impact on local landowners and impact of views
- Additional land acquisition
- Effect on existing heritage and environmental area
- Impact on local businesses due to construction and blockages

3 Governance

3.1 Benefit Roles and Responsibilities

The project manager will be accountable for realisation of the benefits as detailed within Attachment B Benefit Profiles. The benefit owner will be supported by the dedicated project team, which consist of key decision makers in Council, including Shoalhaven Water Capital delivery; operations and asset teams. Refer to *Table 2* for details of the planned Benefit Roles and Responsibilities.

Table 2: Benefit Roles and Responsibilities

| Role | Name | Responsibility |
|--|--------------------------------|---|
| Group Manager | Robert Horner/ Matthew Kidd | Council project representatives, project reporting, funding/financial management |
| Unit Manager Water Capital program and Project Authorised Person | Anthony Galea | Establish Council's procurement strategy, act as an agent of the Principal |
| Establish Council's procurement strategy, act as an agent of the Principal | Abrar Ahmed | Plan and manage the Principal's team, lead the Principal's project and contract management efforts and liaison with project key stakeholders. |
| Council's Works Inspector | Chris Button | Inspects the works during construction to ensure works executed comply with design requirements and all contract requirements and standards |
| Unit Manger Wastewater Operations | Ivan Wady | Council's Wastewater Operations Representative and lead the Principal's wastewater infrastructure commissioning activities |
| Unit Manger Water Operations | Mark Jennings | Council's Water Operations Representative and lead the Principal's water infrastructure commissioning activities. |

3.2 Governance bodies

The project forms part of Shoalhaven Water’s Capital Program, with the works to be executed in compliance with Shoalhaven Water’s Project Portfolio Management (PPM) Policy. To implement and maintain compliance with this policy. To implement and maintain compliance with this policy, Shoalhaven Water established the following defined organisational structure (*Figure 1*) with defined roles and responsibilities as detailed in *Table 3*.

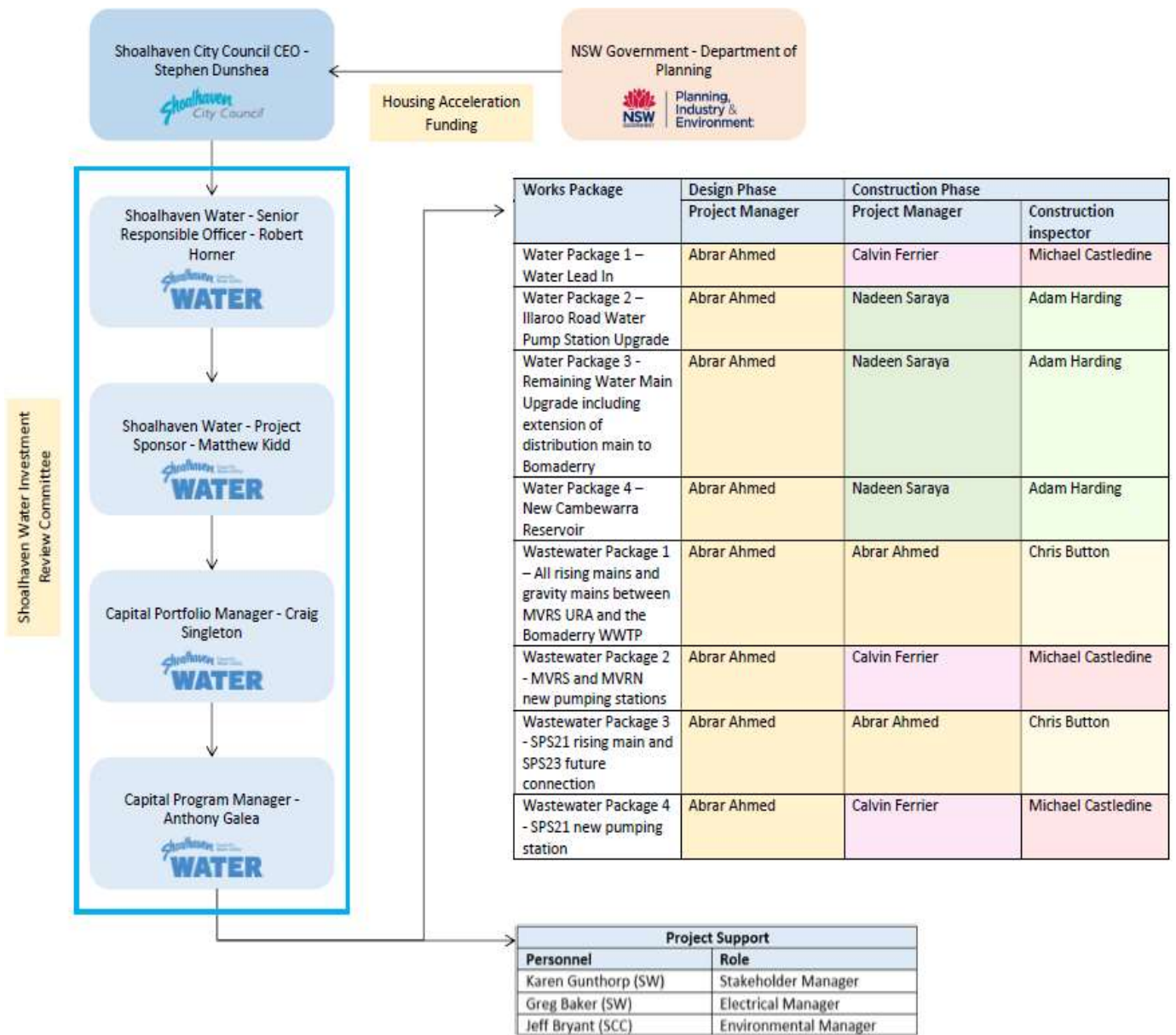


Figure 1: Project Personnel/Organisation Flow Chart

Table 3: Roles and Responsibilities

| Role | Responsibility |
|---|--|
| All employees and representatives | Understanding, adherence and compliance with this policy |
| All managers and senior officers | Notify applicable personnel of the requirements of the policy. Ensure appropriate staff are adequately trained to comply with the policy |
| Shoalhaven Water - Investment Review Committee (IRC) | Provide governance and direction in relation to Shoalhaven Water's PPM planning and execution processes. To develop and own Shoalhaven Water's PPM processes and direct or endorse changes as required Direct the development and execution of Capital Works Plans aligned with Shoalhaven Water's strategic plans Develop and maintain a robust PPM governance framework including: <ul style="list-style-type: none"> • Project and program prioritisation processes • Portfolio optimization and risk assessment processes • Reporting and control processes • Set annual goals and KPI's for ongoing PPM process improvement • Oversee project execution through the PPM project lifecycle |
| Project Sponsors | Maintain awareness of current PPM processes and practices endorsed by the IRC under this policy. To provide direction and oversight of projects and programmes, and ensure compliance with this policy and direction from the IRC. Actively engage in PPM project and process reviews, and provide feedback / recommendations to the IRC for improvement. |
| Project Managers | Maintain awareness of current PPM processes and practices endorsed by the IRC under this policy. To manage the planning and execution of Shoalhaven Water's projects in compliance with the processes and procedures defined by the IRC. To ensure project team members adhere to the requirements of the policy. Actively engage in PPM project and process reviews, and provide feedback / recommendations to the IRC for improvement. |
| Project Team Members | Maintain awareness of current PPM processes and practices endorsed by the IRC under this policy. Execute project work in compliance with this policy and as directed by Project Managers. Actively engage in PPM project and process reviews, and provide feedback / recommendations to the IRC for improvement. |

3.3 Reports

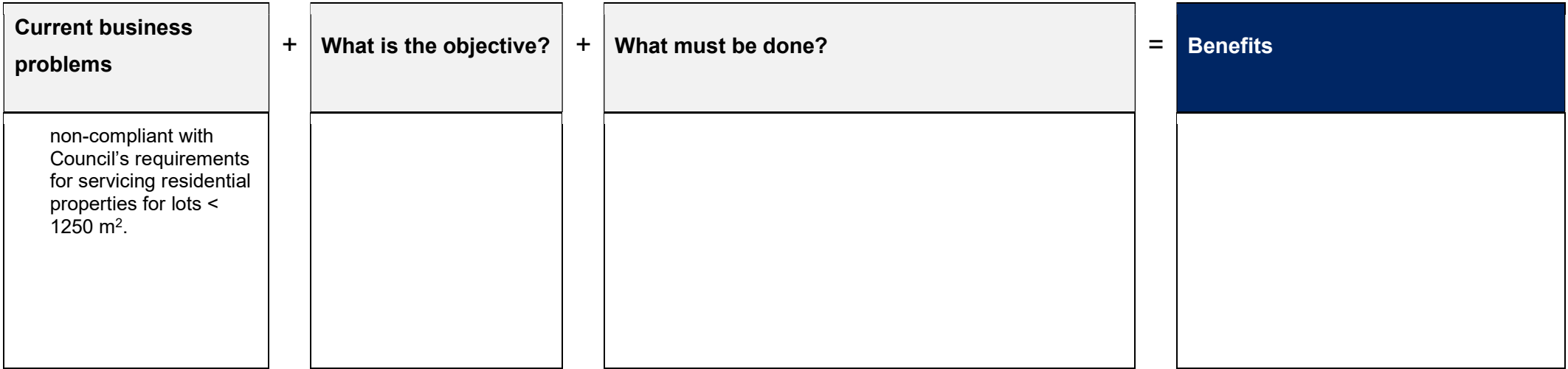
The Project Manager is responsible for monitoring and reporting of project progress, with a weekly update through Shoalhaven Water's Online Project Management System (Project Online). The IRC meets regularly to review project performance and provide governance and leadership.

Attachments

Attachment A: URA Water and Wastewater Infrastructure: Benefits Pathway

| Current business problems | + | What is the objective? | + | What must be done? | = | Benefits |
|---|---|--|---|--|---|---|
| <p>1. The URA is currently not serviced by water or sewer infrastructure.</p> | | <p>1. Deliver MVR URAs drinking water and wastewater infrastructure to support housing supply.</p> | | <p>Drinking Water</p> <ul style="list-style-type: none"> 2021 - Interim connection to the URA via a new DN375 along Main road to the development off-takes 2024 – Upgrade of Illaroo Road WPS. 2024 – Install new dedicated supply main for Hockeys Lane to the existing Cambewarra Reservoir. Existing DN250 DICL main from Illaroo Road to Hockeys Lane to be utilised as a supply main only. 2024 – Upsize Illaroo Road DN100 reticulation main to a DN150 to support firefighting flows. 2024 - 2029 install new DN375 distribution main from Cambewarra Reservoir to connect into the DN375 at Main Road. 2029 – New 3.5 ML reservoir at Cambewarra reservoir site 2029 – Extend URA distribution main to Bomaderry WSZ. Low level area to be rezoned to the Cambewarra WSZ. <p>Wastewater</p> <ul style="list-style-type: none"> 2021 - Construction of the New MVR SPS. Access to be provide from the Far North Collector/Taylor's Lane Roundabout. Level to be built up to exceed flood occurrence requirements. 2021 - Installation of 1.3 km of rising main from MVR SPS to MVRN SPS site. Potential to inject into the terminal rising main, allowing MVRN SPS to be staged, but should be further reviewed in Concept Design, when development timings are better understood. 2021 - Installation of 2.7 km of DN525 rising main to SPS08. Dual DN375 mains could potentially be installed to provide better interim performance and minimise retention times. 2021 – Installation of 1.6 km of DN675 main from SPS08 to the Bomaderry WWTP. 2021 – Construction of the New MVRN SPS | | <ul style="list-style-type: none"> Provision of safe and clean drinking water direct to residents Provision of safe and hygienic sustainable wastewater disposal Reduction of environmental impact of localised wastewater disposal Critical infrastructure installed ahead of planned land releases. Acceleration of housing supply Support supply of affordable housing |

| Current business problems | + What is the objective? | + What must be done? | = Benefits |
|--|--|--|---|
| | | <ul style="list-style-type: none"> 2021 – Connection of Cambewarra rising main (SPS23) into the MVRN gravity system. | |
| <p>2. There is increasing demand for Council to provide appropriate and affordable housing and community facilities.</p> | <p>2. Deliver urban infrastructure in a timely, cost effective, and efficient manner, which supports the delivery of affordable housing and community resilience for growth.</p> | <ul style="list-style-type: none"> Water and wastewater infrastructure required to be delivered to URA. Track project budget to estimated costs if its within budget and on time benefit Council's financials and timeline of future projects. Accommodate Illawarra-Shoalhaven growing population and establish connection to surrounding suburbs, which can be measure via comparing current ETs to forecasted ETs. Explore funding opportunities to help reduce financial transfer of infrastructure costs from Council, to developers, to future homeowners. | <ul style="list-style-type: none"> Increase in economic activity in the region as a result of higher population. Support continued sustainable growth of Nowra-Bomaderry area, as well as attract additional tourism, businesses, and investments. Project developed within budget and on time benefit Council's financials (rates collection etc.) and timeline of future projects. |
| <p>3. The current infrastructure does not support acceptable level of customer service for the intended development area. The area is currently serviced via onsite water (rainwater tanks) and wastewater (septic pits) systems. The existing infrastructure is</p> | <p>3. Provide water and wastewater infrastructure which complies with council requirements to ensure delivery to an acceptable Level of customer service.</p> | <ul style="list-style-type: none"> Water and wastewater infrastructure required to be delivered to URA. Continuously survey key stakeholders if the acceptable level of service has been achieved during and after project's development. | <ul style="list-style-type: none"> Less resources spent on achieving acceptable level of service after development and further building on its strong resilient communities. Delivery of services to meeting Shoalhaven's Levels of Service in an economically robust manner. Acceptance of service by community/future landowners. |



Attachment B: Benefit Profiles

| | |
|--|----------------------|
| Project ID or name: Water and Wastewater Infrastructure - Moss Vale Road Urban Release Area | Benefit ID: 1 |
| Benefit name: Provision of safe and clean drinking water direct to residents, and safe and hygienic sustainable wastewater disposal | |
| Benefit description: Moss Vale Road Urban Release Area is currently not serviced by water infrastructure | |
| Benefit type: Financial/Non-financial | |
| Benefit classification: Social/Environmental/Economical | |
| <p>Objective/organisational goal: <i>Shoalhaven Council –DP/OP Actions for Shoalhaven Water</i></p> <ul style="list-style-type: none"> • Operate and maintain water & wastewater schemes to regulatory requirements • Provide efficient, effective & affordable water & wastewater services • Plan & deliver water & wastewater capital works | |
| <p>Benefit dependencies:</p> <ul style="list-style-type: none"> • Funding requirements will be met • Positive community response to project • Planning and approvals • Acquisitions will be approved when required | |
| <p>Benefit assumptions:</p> <ul style="list-style-type: none"> • Council will fund shortfalls • Project will be delivered on time and on budget • Quantities of water consumption and wastewater flows generated. • Avoided social costs of water born disease (water and sewerage projects). • Avoided costs of on-site sewerage systems (including septic, on-site pump out and aerated wastewater treatment systems). • Avoided costs of household water filtration systems. | |
| <p>Risks/issues:</p> <ul style="list-style-type: none"> • Change in scope/requirements during execution of works. • Acceptance of project by Community. | |

- Latent conditions / environmental hazards exposed during construction.
- Contamination from uncontrolled spills into the environment.
- Funding shortfalls.

Benefit owner: Project Manager: Abrar Ahmed

Measures

Measurement description: Number of uncontrolled releases during operation within Bomaderry Catchment

| | | |
|---------------------------------------|-------------------------------------|---|
| Start date: 2022 | End date: 2029 | Data source: SCADA, pumpstation readout |
| Owner: Ivan Wady | Review frequency: Annually | Unit: Number |
| Baseline value: 30 occurrences | Target value: 20 occurrences | Detailed benefit calculation method: Export from SCADA |

Measurement description: Additional wastewater available for treatment and beneficial reuse

| | | |
|-----------------------------|--|--|
| Start date: 2020 | End date: 2029 | Data source: SCADA readout, Bomaderry inlet flow meter |
| Owner: Walter Moore | Review frequency: Bi-annually | Unit: ML |
| Baseline value: 13ML | Target value: 14ML (additional 1ML) | Detailed benefit calculation method: Calculate difference before and after development. |

| | |
|--|----------------------|
| Project ID or name: Water and Wastewater Infrastructure - Moss Vale Road Urban Release Area | Benefit ID: 2 |
| Benefit name: Maintaining Council level of service | |
| Benefit description: Continuously survey key stakeholders before and during project; Less resources spent on achieving acceptable level of service after development and further building on its strong resilient communities. | |
| Benefit type: Non-financial | |
| Benefit classification: Social | |
| Objective/organisational goal: <i>Shoalhaven 2027, Community Strategic Plan</i> <ul style="list-style-type: none"> • Be financially sustainable into the future, reflecting the strategic priorities of Council and the community. • Deliver customer service excellence in all its operations and dealings with Shoalhaven residents, visitors and stakeholders. | |
| Benefit dependencies: <ul style="list-style-type: none"> • Clear explanations of services offered to community for drinking water, reclaimed effluent, septic waste, effluent, wastewater collection and treatment. • Information on a range of customer service processes including connections, metering, billing, managing maintenance work (eg backflow devices), complaints and dispute resolution Planning and approvals. • List of KPI's and targets to express the levels of customer service standards. | |
| Benefit assumptions: <ul style="list-style-type: none"> • Project delivered on time and on budget. • Stakeholder engagement plan developed and adhered to. | |
| Risks/issues: <ul style="list-style-type: none"> • Change in scope/requirements during execution of works - stakeholders notified. • Acceptance of project by Community. • OH&S in regard to general public during construction phase. | |
| Benefit owner: Project Manager: Abrar Ahmed | |

Measures

| | | |
|---|--|--|
| Measurement description: Number of Customer Complaints (Per 1000 properties) | | |
| Start date: 2019/2020 | End date: Ongoing | Data source: Australian Government (Bureau of Meteorology) National Performance Report. |
| Owner: Brenden Logue | Review frequency: Annually | Unit: Number |
| Baseline value: 1/1000 | Target value: < Average (2019/20 – 27/1000) | Detailed benefit calculation method: Exported from National Performance Report. |

| | | |
|---|-----------------------------------|---|
| Measurement description: Community Satisfaction Survey | | |
| Start date: 2021 | End date: Ongoing | Data source: Survey Submissions: Operation of sewerage and quality water service. |
| Owner: Stephen Dunshea | Review frequency: Annually | Unit: Percentage |
| Baseline value: 68.2% | Target value: 76.0% | Detailed benefit calculation method: Export from Annual Council Community Satisfaction Survey. |

| | |
|--|----------------------|
| Project ID or name: Water and Wastewater Infrastructure - Moss Vale Road Urban Release Area | Benefit ID: 3 |
| Benefit name: Affordable and reliable water supply and wastewater disposal | |
| Benefit description: Establish connection to existing water supply and wastewater system to accommodate Illawarra-Shoalhaven growing population | |
| Benefit type: Financial/Non-financial | |
| Benefit classification: Social/Environmental/Economical | |
| <p>Objective/organisational goal: <i>Shoalhaven Council –DP/OP Actions for Shoalhaven Water</i></p> <ul style="list-style-type: none"> • Develop asset resilience & security of water supply programs. • Provide efficient, effective & affordable water & wastewater services. • Plan & deliver water & wastewater capital works. | |
| <p>Benefit dependencies:</p> <ul style="list-style-type: none"> • Funding requirements will be met. • Positive community response to project. • Planning and approvals. • Acquisitions will be approved when required. • Construction of associated water and wastewater infrastructure. | |
| <p>Benefit assumptions:</p> <ul style="list-style-type: none"> • Project delivered on time and on budget. • Plans for increasing water supply capacity can meet future demand (e.g., new 3.5 ML reservoir at Cambewarra). • Change in water consumption and sewage flow rates resulting from the project. | |
| <p>Risks/issues:</p> <ul style="list-style-type: none"> • Change in scope/requirements during execution of works. • Acceptance of project by Community. • Funding Shortfalls. • Latent conditions / environmental hazards exposed during construction. | |
| Benefit owner: Project Manager: Abrar Ahmed | |

Measures

| | | |
|--|---|--|
| Measurement description: Typical annual bill amount | | |
| Start date: 2019 | End date: Ongoing | Data source: Australian Government (Bureau of Meteorology) National Performance Report. |
| Owner: Brenden Logue | Review frequency: Annually | Unit: Dollars |
| Baseline value: \$1231 | Target value: < Average (2019/20 - \$1460) | Detailed benefit calculation method: Exported from National Performance Report. |

| | | |
|--|---|--|
| Measurement description: Watermain breaks, bursts and leaks (per 100km) | | |
| Start date: 2019/2020 | End date: Ongoing | Data source: Australian Government (Bureau of Meteorology) National Performance Report. |
| Owner: Name of responsible manager | Review frequency: Annually | Unit: Number |
| Baseline value: 11.2 / 100km | Target value: < Average (2019/20 - 11.2 / 100km) | Detailed benefit calculation method: Exported from National Performance Report. |

| | | |
|--|---|--|
| Measurement description: Sewermain breaks, bursts and leaks (per 100km) | | |
| Start date: 2019/2020 | End date: Ongoing | Data source: Australian Government (Bureau of Meteorology) National Performance Report. |
| Owner: Name of responsible manager | Review frequency: Annually | Unit: Number |
| Baseline value: 3 / 100km | Target value: < Average (2019/20 - 14 / 100km) | Detailed benefit calculation method: Exported from National Performance Report. |

| | |
|---|----------------------|
| Project ID or name: Water and Wastewater Infrastructure - Moss Vale Road Urban Release Area | Benefit ID: 4 |
| Benefit name: Acceleration of housing | |
| Benefit description: Development of water and sewer services to support growing rate of housing development in Moss Vale Road URA, at an accelerated rate. | |
| Benefit type: Financial/Non-financial | |
| Benefit classification: Social/Economical | |
| Objective/organisational goal: <i>Shoalhaven 2040: Our Strategic Land-use Planning Statement</i> <ul style="list-style-type: none"> • Planning Priority 2 – Delivering Infrastructure | |
| Benefit dependencies: <ul style="list-style-type: none"> • Rezoning of identified land parcels. • Delivery of required infrastructure. | |
| Benefit assumptions: <ul style="list-style-type: none"> • The associated supported road/civil infrastructure will be developed concurrently. | |
| Risks/issues: <ul style="list-style-type: none"> • Lack of interest from developers to develop the URA. • Delay in planning approvals for associated works. | |
| Benefit owner: Project Manager: Abrar Ahmed | |

Measures

| | | |
|---|-------------------------------------|---|
| Measurement description: New dwellings | | |
| Start date: 2019 | End date: 2042 | Data source: Council's development system. |
| Owner: Ljupco Lazarevski | Review frequency: Annually | Unit: Number |
| Baseline value: 540/ year | Target value: 600 – 740/year | Detailed benefit calculation method: Exported from Council's development system. |

Attachment C: URA Water and Wastewater Infrastructure: Benefits Register

| | | | | | | | Baseline | Target | Actual | Variance | Explanation | Action |
|------------|---|-----------------|---|---------------|---|-------------------------|-----------------------|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Outcome ID | Outcome Description | Outcome Owner | Measure Name | Measure Owner | Data source and ID | Metric Type | | Current | Current | Current | | |
| 1 | Water service is extended to properties in time to meet development needs | Project Manager | ET of properties serviced by water supply | Brendan Logue | Property connections report | Non-Financial | 0 | By 2025 North – 250 South - 336 | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| | | | Volume of water supplied to new customers | Mark Jennings | Water metering report | Non-Financial | 0 | PDD by 2026 North -670 kL/day South - 767 kL/day | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 2 | Wastewater service is extended to properties in time to meet development needs | Project Manager | ET of properties serviced by sewerage | Brendan Logue | Property connections report | Non-Financial | 0 | By 2025 North – 250 South - 338 | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| | | | Flow rate of sewer pump station | Ivan Wady | Operational data system | Non-Financial | 0 | Storm Allowance for Bomaderry by 2026 North - 24.7L/s South - 28.2 L/s | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 3 | Financial Stability of new service areas | Project Manager | Revenue generated from new properties | CFO | Financial report | Financial | 0 | By 2025 North – 250 South - 340 | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 4 | Provision of safe and clean drinking water direct to residents, and safe and hygienic sustainable wastewater disposal | Project Manager | Number of uncontrolled releases during operation within Bomaderry Catchment | Ivan Wady | SCADA, pumpstation readout | Financial/Non-financial | 30 occurrences | 20 occurrences | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| | | | Additional wastewater available for treatment and beneficial reuse | Walter Moore | SCADA readout, Bomaderry inlet flow meter | Financial/Non-financial | 13ML | 14ML (additional 1ML) | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 5 | Maintaining Council level of service | Project Manager | Number of Customer Complaints (Per 1000 properties) | Brenden Logue | Australian Government (Bureau of Meteorology) National Performance Report | Non-Financial | 1 per 1000 properties | Less than Average (2019/20 – 27 per 1000 properties) | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |

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|---|--|-----------------|--|-------------------|--|-------------------------|----------------|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | | | Community Satisfaction Survey | Stephen Dunshea | Survey Submissions: Operation of sewerage and quality water service. | Non-Financial | 68.2% | 76.0% | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 6 | Affordable and reliable water supply and wastewater disposal | Project Manager | Typical annual bill amount | Brenden Logue | Australian Government (Bureau of Meteorology) National Performance Report. | Financial/Non-financial | \$ 1,231.00 | Less than Average (2019/20 –\$1460) | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| | | | Watermain breaks, bursts and leaks (per 100km) | Mark Jennings | Australian Government (Bureau of Meteorology) National Performance Report. | Financial/Non-financial | 11.2 per 100km | Less than Average (2019/20 –11.2 per 100km) | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| | | | Sewermain breaks, bursts and leaks (per 100km) | Ivan Wady | Australian Government (Bureau of Meteorology) National Performance Report. | Financial/Non-financial | 3 per 100km | Less than Average (2019/20 –3 per 100km) | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |
| 7 | Acceleration of housing | Project Manager | New dwellings | Ljupco Lazarevski | Council's development system. | Financial/Non-financial | 540 per year | 600 – 740 per year | To be completed in implementation | To be completed in implementation | To be completed in implementation | To be completed in implementation |