Southern Rural Water has over 10,000 customers. Southern Rural Water operates irrigation districts at Maffra, Bacchus Marsh and Werribee; manages seven major dams; and licences ground water users and river diverters across the southern half of Victoria. The seven dams managed by Southern Rural Water harvest water for its three irrigation districts and downstream licence holders, as well as entitlements held by urban water businesses and electricity generators.

KEY OUTCOMES

- Proposed annual real changes in average tariffs for SRW’s three districts are: Macalister CPI plus 0.45 per cent; Werribee CPI plus 1.44 per cent; and Bacchus Marsh CPI minus 1.93 per cent. Increases will be CPI only for annual fees for surface water or groundwater licences.
- SRW has not proposed any tariff reform, but will review tariff structures as necessary in setting annual prices.
- SRW proposes to transition from renewal accounting, which requires dealing with accumulated renewal balances, and pricing outcomes.
- SRW’s largest capital project is the Southern Cowwarr Balancing Storage project ($6.5 million), part of its MID2030 leading works program which will generate water savings and improve service to customers in the region.
- The majority of SRW’s capital works in WP3 deal with the renewal of existing assets.

PROPOSED PRICING STRUCTURES

- Irrigation, drainage and stock and domestic — There are water share charges for high and low reliability water shares, delivery share charges, service point charges. These are annual charges based on entitlements. There is also a usage charge in the Macalister Irrigation District. A drainage charge for Werribee was phased out over WP2.
- Unregulated surface water and groundwater — There is a fixed annual fee per license plus an annual fee per ML of entitlement. In some areas there is an intensive management fee (per ML of entitlement) to recover additional monitoring and management costs.
- Storage operation – The costs of operating and maintaining storage are shared between entitlement holders in accordance with Bulk Entitlement Conversion Orders.
- Recycled water – A single tariff per ML applies. Customers pay for 50 per cent of their contracted volume as a fixed charge, and usage above 50 per cent is billed as used (at the same per ML rate).
KEY PROJECTS FROM THE WATER PLAN

SRW's capital works in WP3 mainly deal with the renewal of assets. SRW's largest capital project is the Southern Cowwarr Balancing Storage project ($6.5 million).

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Reason</th>
<th>Forecast cost ($m 2012-13)</th>
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<tbody>
<tr>
<td>Macalister Irrigation – Southern Cowwarr Balancing Storage</td>
<td>Improved service</td>
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<tr>
<td>Macalister Irrigation – Nambrok Denison Regulator Retrofit</td>
<td>Improved service/Renewal</td>
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<td>Water savings/Renewal</td>
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<td>Macalister Irrigation – Outlet Rationalisation</td>
<td>Improved service/Cost reduction</td>
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PROPOSED EXPENDITURE

- Total capital expenditure forecast is $62m, up from $54m in capital expenditure for the current price period. Total operating expenditure forecast is $105m, compared with $109m for the current regulatory period.

![Graph showing gross capital expenditure and operating expenditure](image)

BREAKDOWN OF PROPOSED REVENUE ($M 2012-13)

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Note: Total includes adjustments/annuities.
Southern Rural Water has reviewed its approach for establishing service standards. It believes the standards proposed for the next price period are more useful indicators of service for each part of the business than the current standards.

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<th>Standard</th>
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<td>Release Accuracy - Customer orders</td>
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<td>Delivery reliability</td>
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<tr>
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Continued next page
**Proposed Service Standards (Cont)**

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<td>Making irrigation easier</td>
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**Groundwater & Rivers Applications**

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<th>Information statement errors</th>
<th>Groundwater &amp; Rivers Field Compliance</th>
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**Groundwater & Rivers Field Compliance**

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<th>Compliance actions within standard</th>
<th>New extraction licences</th>
<th>10% of new D&amp;S bores</th>
<th>All new C &amp; D class bores % of new C&amp;S class bores inspected</th>
<th>All new farm dams % of new farm dams inspected</th>
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<th>Customer Information Sessions</th>
<th>Customer satisfaction</th>
<th>Stakeholder satisfaction</th>
<th>Compliance with metering plan</th>
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CUSTOMER CONSULTATION

SRW described its customer consultation processes as follows:

- monthly customer consultative committee meetings, and planning workshops with committee members
- focus groups for Werribee South irrigators and Gippsland licence holders
- consultative groups and engagement processes for major strategic projects - MID2030, Western Irrigation Futures and Southern Groundwater Futures
- use of various media such as websites, a hotline for feedback, and youtube presentations

ISSUES FOR FURTHER INVESTIGATION

- Projections for demand will be examined
- Assumptions for growth in opex will be examined

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<tr>
<th>District</th>
<th>Tariff Description</th>
<th>Type</th>
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<th>2013-14 $</th>
<th>2014-15 $</th>
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## SOUTHERN RURAL WATER TARIFFS (CONT)

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## SOUTHERN RURAL WATER TARIFFS (CONT)

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