



STRATEGIC BUSINESS PLAN

"Adopted 13 June 2018"

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INTRODUCTION

The Local Government Act 1993 requires Local Water Utilities and Water Supply Authorities to prepare Integrated Planning & Reporting (IP&R) documents under the NSW Office of Local Government (OLG) guidelines. These documents include a **Strategic Business Plan (SBP), Delivery Program, Operational Plan, Resourcing Strategy (Asset Management Strategy & Plan, Workforce Management Plan, and Long Term Financial Plan)**. The Business Activity Strategic Plan must be developed having due regard to the community strategic plans of the county council's constituent councils and in consultation with those councils. The Department of Industry Water also require Local Water Utilities (LWU's) to prepare SBP's in accordance with the NSW Water and Sewerage Strategic Business Planning Guidelines and updated every 8 years.

CTW's SBP contains the following:

- Identifies CTW's strategic priorities;
- Establishes CTW's strategic key result areas and activities for achieving those key result areas, and
- Due regard to the Community Strategic Plans of CTW's constituent councils.

Under the Local Government Act 1993, CTW must review its SBP following an ordinary election of councillors for its constituent councils. As part of this review, CTW has the option to endorse the existing SBP, endorse amendments to the existing SBP, or endorse a new SBP.

In September 2016, the NSW local government elections were held for those councils that were not part of a merger proposal. CTW had one constituent council not involved in a merger proposal, that being Weddin Shire Council. CTW's other constituent councils being Blayney and Cabonne Councils were part of a merger proposal with Orange City Council. However, in February 2017 the State Government decided to take all pending merger proposals off the table, so the merger was stopped. Subsequently, elections for those local government areas that were under a merger proposal during the 2016 election, and those councils that were amalgamated, held their elections in September 2017.

CENTRAL TABLELANDS WATER

OUR PROFILE

Central Tablelands Water is the trading name adopted by Central Tablelands County Council, a water supply authority constituted under NSW Local Government legislation.

First proclaimed in 1944 the county embraces the Shires of Blayney, Cabonne and Weddin providing drinking water to these communities. Bulk water is also sold to Cowra shire council to service rural consumers on Trunk Main "C" and the villages of Woodstock and Gooloogong.

The Council current has approximately 5,800 water connections and provides potable water to around 14,400 consumers in 14 towns and villages.

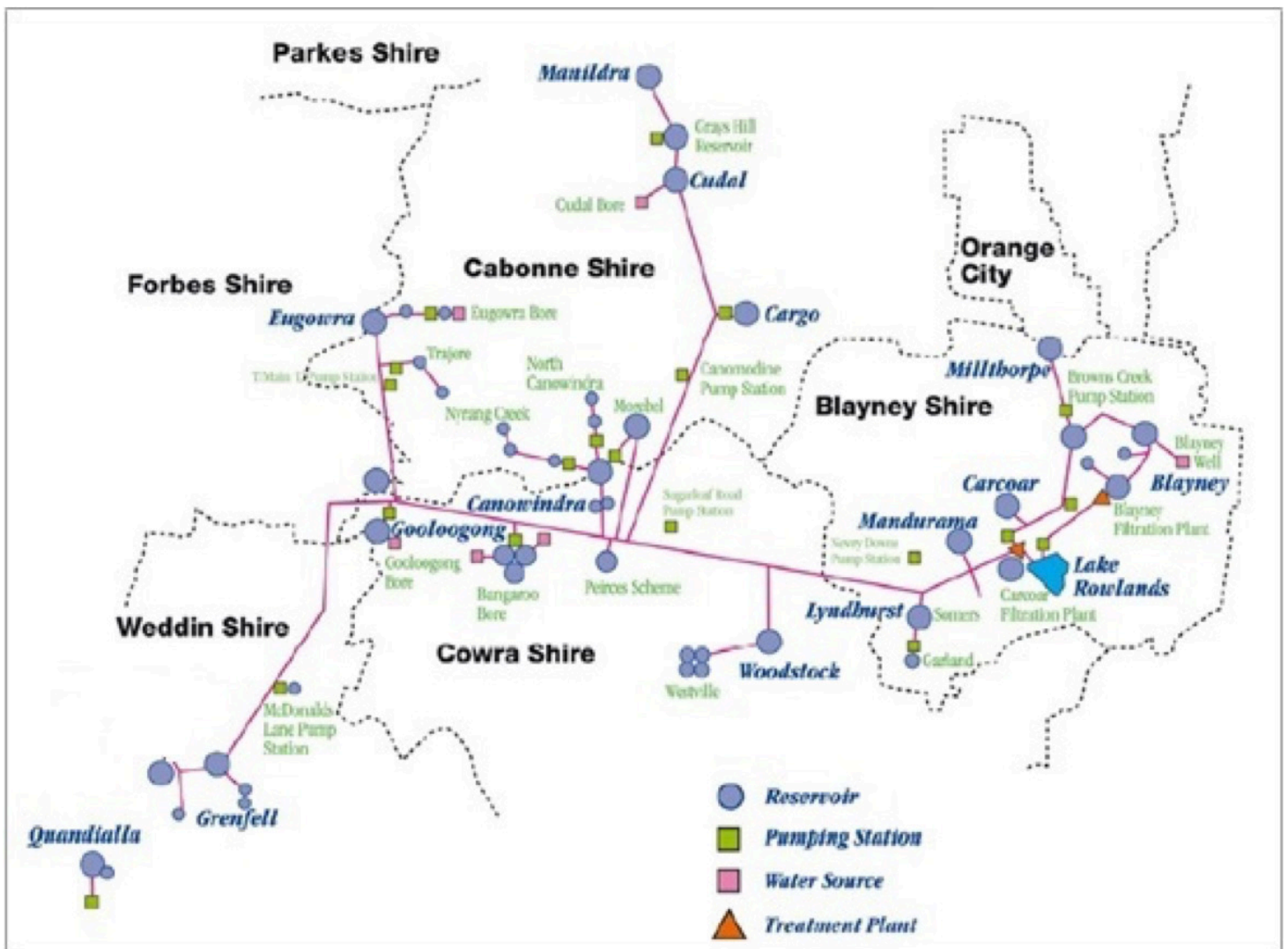
Central Tablelands Water County Council is a constituency of three local government areas, namely, Blayney Shire, Cabonne Shire and Weddin Shire. The Council comprises two delegates each elected by their constituent council for a four-year term.

The current delegates to CTW Council were elected in 2016 (Weddin) and 2017 (Cabonne and Blayney).

They are:

					
David Somervaille (Chairman)	John Newstead	Kevin Walker (Deputy Chairman)	Anthony Durkin	Paul Best	Craig Bembrick
BLAYNEY SHIRE COUNCIL		CABONNE SHIRE COUNCIL		WEDDIN SHIRE COUNCIL	

This map shows the water network of CTW. There is a total of 318km of trunk mains and 267km of reticulation mains across a region stretching from Blayney in the east, some 125kms to Grenfell and Quandialla in the west and north to Manildra.



VISION AND VALUES

VISION

An Independent Regional Water Authority providing a quality water supply - Reliably and Sustainably

VALUES

We value our:

- Customers
- Independence, sustainability, efficiency and innovation
- skilled and capable workforce in delivering an essential service
- role as a regional collaborative partner and leader



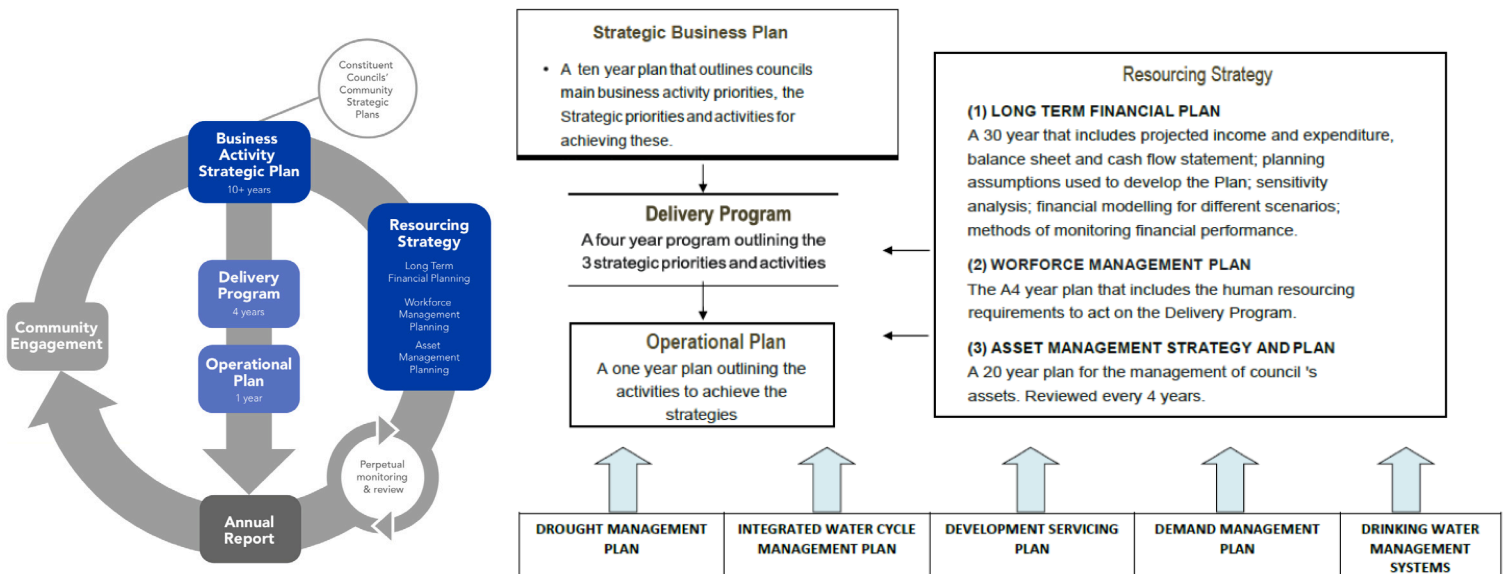
PLANNING FRAMEWORK:

Central Tablelands Water is required to comply with two key planning frameworks:

- Department of Industry NSW Water and Sewerage Strategic Business Planning Guidelines (http://www.water.nsw.gov.au/_data/assets/pdf_file/0004/549652/utilities_nsw_water_sewerage_strategic_planning_guidelines.pdf)
- Office of Local Government Integrated Planning and Reporting Framework (<http://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/framework>)

Central to both these frameworks is for Council to take a longer-term view to planning for service delivery and infrastructure management, taking into account the resourcing requirements to provide service delivery (financial, workforce and assets/infrastructure).

The diagram below outlines the key documents and how they integrate.



CONSTITUENT COUNCIL PRIORITIES

In identifying its strategic priorities and activities CTW is required to give due regard to the future plans and needs of its constituent councils communities as it relates to the provision of water supply, and as outlined in their Community Strategic Plans.

The constituent councils are Blayney, Cabonne and Weddin Shire Councils. CTW has consulted with these councils in the preparation of the new Delivery Program and Operational Plan and have mapped their community strategic plans to identify where CTW and the Council may need to work together to ensure high quality essential service delivery.

CONSTITUENT COUNCIL	COMMUNITY STRATEGIC PLAN AND DELIVERY PROGRAM PRIORITIES
Blayney Shire Council	<ul style="list-style-type: none"> • Sustainable water, renewable energy options and transport sectors support future growth of business, industry and residents • Whether you choose to live in the town of Blayney or any of our villages, there is both space and time to build the home of your dreams
Cabonne Shire Council	<ul style="list-style-type: none"> • All villages have a secure and quality water supply • All natural resources are managed sustainably in a planned way
Weddin Shire Council	<ul style="list-style-type: none"> • Existing businesses and new industries are supported and encouraged so as to increase job opportunities • The Local Economic Development strategy establishes mechanisms to foster partnerships to advance economic activity • Environmental regulations and control in councils sphere of operations are implemented • Water needs of Caragabal are assess during the life of the plan



PRINCIPAL ACTIVITIES

CTW has adopted three **STRATEGIC PRIORITIES** each with a set of Key Result Areas:

STRATEGIC PRIORITY 1 – PROVIDE A HIGH QUALITY AND RELIABLE DRINKING WATER SUPPLY

<i>KEY RESULT AREA</i>	
1.1	Service provision through fit for purpose infrastructure
1.2	Compliance and Regulation
1.3	Best Practice Asset management
1.4	Mitigate environmental impacts of service delivery
1.5	Efficient use of water

STRATEGIC PRIORITY 2 – AN EFFICIENT, SUSTAINABLE AND CUSTOMER FOCUSED ORGANISATION

<i>KEY RESULT AREA</i>	
2.1	Customer Service
2.2	Financial management
2.3	Improving Performance and managing risk
2.4	A capable and motivated workforce
2.5	Efficient business operations

STRATEGIC PRIORITY 3 – REGIONAL LEADERSHIP AND COLLABORATION

<i>KEY RESULT AREA</i>	
3.1	Regional collaboration and partnerships
3.2	Industry and regional leader in the water sector

INTEGRATION WITH THE NSW WATER SUPPLY STRATEGIC BUSINESS PLANNING AND FINANCIAL GUIDELINES

The following table identifies the link between the range of plans developed by CTW to comply with a range of regulatory and government requirements with the NSW Water Supply Strategic Business Planning and Financial Guidelines.

<i>TOPIC</i>	<i>WHERE CAN THIS BE FOUND?</i>
Executive Summary	Strategic Business Plan
Operating environment	Delivery program and operational plan
Performance monitoring	Long term financial plan, annual plan, assets plan, annual tbl performance report
Levels of service	Total asset management plan Drinking water management system
Service delivery	Total asset management plan
Customer service plan	Delivery program and operating plan
Unserviced areas	Integrated water cycle management plan
Full cost recovery	Long term financial plan
Water supply: residential	Long term financial plan
Developer charges	Development Servicing Plan
Water cycle analysis and projection	Operational plan Total asset management plan Demand management plan Integrated water cycle management plan
Drought management	Drought management plan
Drinking water management system	Drinking water management plans
Community involvement	Strategic Business Plan
Risk management	Risk management policy and processes
Total asset management	Total asset management plan
Workforce plan	Workforce management plan
Financials	Long term financial plan, revenue policy



DGC

Donna Galvin Consulting

Ph: 0419 611 204 Email: galvinassoc@outlook.com

This plan was developed with the assistance of Donna Galvin Consultancy



30 Church St, BLAYNEY NSW 2799
Postal Address: PO BOX 61, BLAYNEY NSW 2799
Ph: (02) 6391 7200 Fax: (02) 6368 2451
Email: water@ctw.nsw.gov.au
www.ctw.nsw.gov.au