



DELIVERY PROGRAM

2022-2026



**Central
Tablelands
Water**

CONTENTS

MESSAGE FROM THE CHAIRPERSON AND GENERAL MANAGER	3
VISION.....	4
VALUES	4
IP&R FRAMEWORK	5
CONSTITUENT COUNCIL PRIORITIES	6
CENTRAL NSW JOINT ORGANISATION (CNSWJO) - STATEMENT OF STRATEGIC REGIONAL PRIORITIES	7
CTW's STRATEGIC PRIORITIES.....	8
STRATEGIC PRIORITY 1	9
KEY RESULT AREA – 1.1 SERVICE PROVISION THROUGH FIT FOR PURPOSE INFRASTRUCTURE.....	9
KEY RESULT AREA – 1.2 ENSURE COMPLIANCE WITH REGULATION.....	9
KEY RESULT AREA – 1.3 BEST PRACTICE ASSET MANAGEMENT.....	10
KEY RESULT AREA – 1.4 MITIGATE ENVIRONMENTAL IMPACTS OF SERVICE DELIVERY	10
KEY RESULT AREA – 1.5 EFFICIENT USE OF WATER.....	11
STRATEGIC PRIORITY 2.....	11
KEY RESULT AREA – 2.1 QUALITY CUSTOMER SERVICE	12
KEY RESULT AREA – 2.2 SOUND FINANCIAL MANAGEMENT	12
KEY RESULT AREA – 2.3 CONTINUOUS IMPROVEMENT WHILST MANAGING RISK.....	13
KEY RESULT AREA – 2.4 A CAPABLE AND MOTIVATED WORKFORCE.....	13
STRATEGIC PRIORITY 3.....	14
KEY RESULT AREA – 3.1 REGIONAL COLLABORATION AND PARTNERSHIPS.....	14
KEY RESULT AREA – 3.2 REGIONAL LEADERSHIP IN THE WATER SECTOR.....	15

MESSAGE FROM THE CHAIRPERSON AND GENERAL MANAGER

We are pleased to present the Delivery Program of Central Tablelands Water (CTW) for the period 2022-2026.

This Delivery Program sets CTW's strategic direction for the next four years. The Program puts a framework in place to ensure that CTW's quality water supply network continues to support our region's residents, industry, economy, environment and growth.

The strategic priorities for CTW are to provide: a high quality and reliable drinking water supply; an efficient, sustainable and customer focussed organisation; and, regional leadership and collaboration. Service provision, good governance, best practice management, good customer service, sound financial management, risk management, professional staff development, regional collaboration and industry leader, are all key result areas for CTW moving forward.

Continued investment in upgrading and maintaining our precious water source at Lake Rowlands and various bore sites throughout the CTW supply network will safeguard these high quality water sources for now and into the future. We will continue to advocate strongly for the augmentation of Lake Rowlands and potential linkages to further boost water security in the region.

We are significantly increasing our effort to renew and upgrade key water supply system infrastructure based on current asset management data and technological advances. This infrastructure includes water treatment plants, pump stations, pipelines, telemetry, bores and reservoirs. This work not only meets the network's future performance and capacity demands, but is vital for the reliability and redundancy of the water supply system to maintain CTW's high level of service.

Long term financial sustainability is of paramount importance to CTW. Financial sustainability allows for the renewal and upgrades of infrastructure to occur. CTW will continue to prudently manage its finances and seek grant funding from other levels of government to assist with the financing of infrastructure renewals and upgrades when available.

The Delivery Program also commits to a number of initiatives aimed at driving efficiencies within the organisation. These efficiencies include: investigating and implementing renewable energy options where viable; automating and improving the reliability of processes; and working with other Local Water Utilities to achieve regional solutions to water security and quality issues.

Working collaboratively with CTW's councillors, staff, constituent councils, customers and stakeholders, we are looking forward to a challenging, exciting and rewarding next four years.



Cr David Somervaille
Chairperson



Gavin Rhodes
General Manager

VISION

An independent regional water authority providing a quality water supply – reliably and sustainably.

VALUES

We value our:

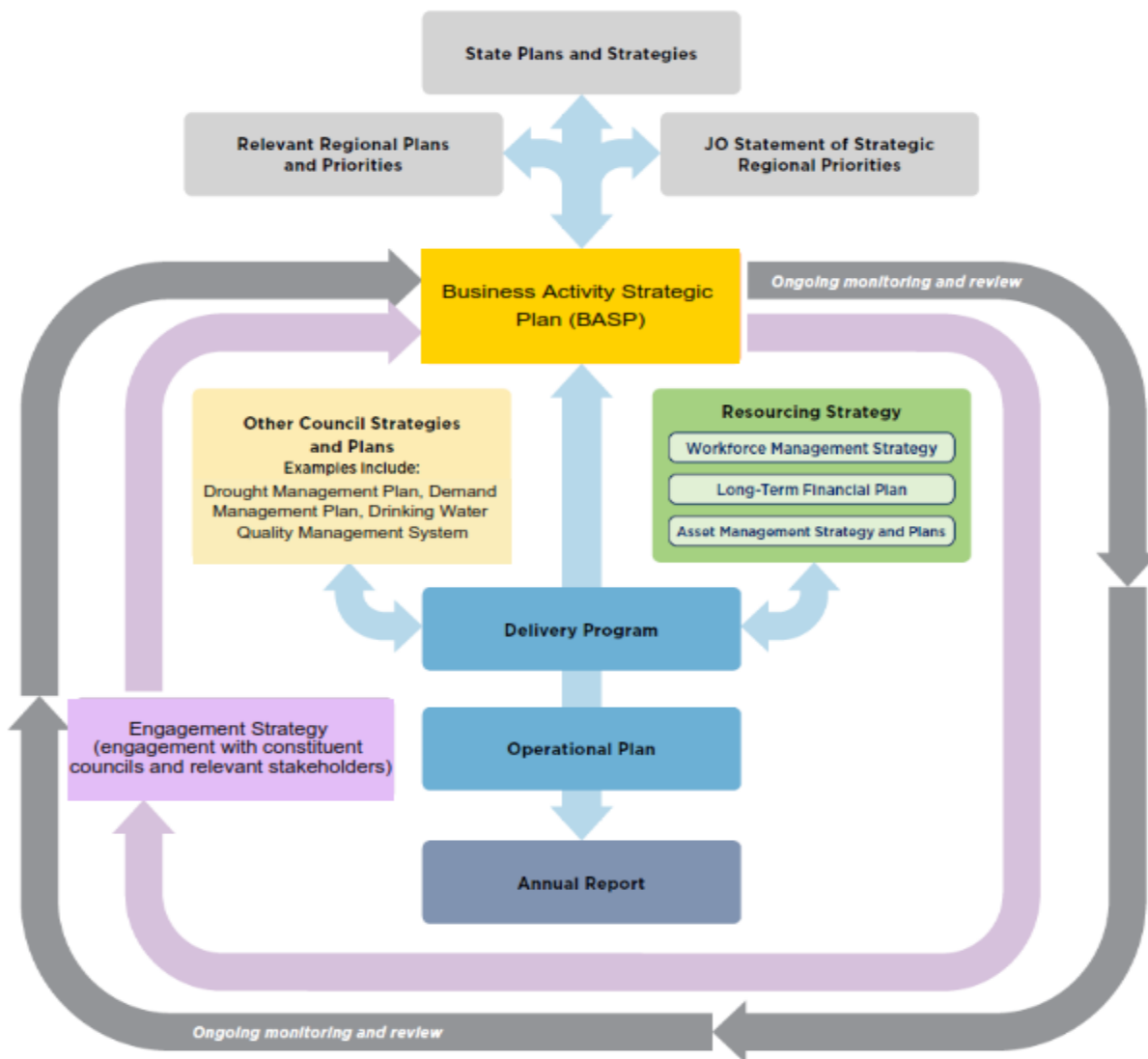
- Customers;
- Independence, sustainability, efficiency and innovation;
- Skilled and capable workforce in delivering an essential service, and
- Role as a regional collaborative partner and leader.



IP&R FRAMEWORK

The purpose of the IP&R Framework and inter-related suite of plans is to:

- Ensure the long-term sustainability of council
- Provide increased transparency and accountability
- Guide council in all that they do
- Provide an evidence base for all decisions
- Provide regular opportunities for monitoring and review
- Demonstrate how services are to be delivered; asset investments and other decisions are made, addressing long-term goals and objectives of the council and its stakeholders.



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 respective Community Strategic Plans.

CONSTITUENT COUNCIL	COMMUNITY STRATEGIC PLAN PRIORITIES
Blayney Shire Council	<ul style="list-style-type: none"> • Our local planning instruments supports a viable and productive agricultural sector. <ul style="list-style-type: none"> ○ Maintain the availability and quality of water for use in rural areas. • The Belubula River, waterways and tributaries that flow into our regional water catchments and water supply sources are clean, healthy and biodiverse. <ul style="list-style-type: none"> ○ Clean up waterways throughout the Shire including removal of willow trees, other noxious species, creating wildlife habitat
Cabonne Council	<ul style="list-style-type: none"> • Cabonne residents have access to secure, quality and reliable water supply. <ul style="list-style-type: none"> ○ Future-proof our water resources through preparing for droughts and being responsible water users. All towns and villages have access to a secure potable water supply.
Weddin Shire Council	<ul style="list-style-type: none"> • Collaborative wealth building (strong, diverse and resilient local economy). <ul style="list-style-type: none"> ○ A strong and progressive agricultural sector is maintained. ○ Essential infrastructure and services to support business activity are available. ○ Existing businesses and new industries are supported and encouraged so as to increase job opportunities. ○ Availability of land zoned for development and vacant premises is provided and promoted. ○ The Local Economic Development Strategy establishes mechanisms to foster partnerships to advance economic activity.



CENTRAL NSW JOINT ORGANISATION (CNSWJO) - STATEMENT OF STRATEGIC REGIONAL PRIORITIES

CTW as a county council is an associate member of the CNSWJO and has referred to relevant regional strategic priorities in the table below that apply to CTW's operations or functions.

CNSWJO REGIONAL PRIORITY	CNSWJO KEY STRATEGIC AREAS
Priority One: Inter-council cooperation	<ul style="list-style-type: none"> • Deliver cost savings and other value to member councils through aggregated procurement. • Governance arrangements enable inter-council co-operation. • Members are provided with value for money from collaboration on energy related projects. • Co-operation between JO and stakeholders that adds value for members. • Deliver cost savings and other value to member councils through coordinated training.
Priority Two: Regional prosperity	<ul style="list-style-type: none"> • Initiatives to grow population and increase the visitor economy. • Regional industry and population sustainability and growth planning across the Region.
Priority Three: Regional Transport and Infrastructure	<ul style="list-style-type: none"> • Infrastructure planning.
Priority Four: Regional Water Security	<ul style="list-style-type: none"> • Regional Water network planning and best practice skills development.



Our Vision for Central NSW region	<i>Central NSW region is a vibrant, growing and welcoming place of seasonal landscapes that is recognised in the nation for its agricultural heart.</i>
Principal functions the priorities will deliver	<i>Strategic planning and priority setting, Intergovernmental collaborations, Shared leadership and advocacy</i>
Who we are	<i>Member councils: Bathurst Regional Council, Blayney Shire Council, Cabonne Council, Cowra Shire Council, Forbes Shire Council, Lachlan Shire Council, Oberon Council, Orange City Council, Parkes Shire Council, and Weddin Shire Council.</i>

CTW's STRATEGIC PRIORITIES

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

STRATEGIC PRIORITY 1

PROVIDE A HIGH QUALITY AND RELIABLE DRINKING WATER SUPPLY

KEY RESULT AREA	
1.1	Service provision through fit for purpose infrastructure.
1.2	Ensure compliance with 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 FOCUSSED ORGANISATION

KEY RESULT AREA	
2.1	Quality customer service.
2.2	Sound financial management.
2.3	Continuous improvement whilst managing risk.
2.4	A capable and motivated workforce.

STRATEGIC PRIORITY 3

REGIONAL LEADERSHIP AND COLLABORATION

KEY RESULT AREA	
3.1	Regional collaboration and partnerships.
3.2	Regional leadership in the water sector.

STRATEGIC PRIORITY 1

PROVIDING A HIGH QUALITY AND RELIABLE DRINKING WATER SUPPLY

KEY RESULT AREA – 1.1 SERVICE PROVISION THROUGH FIT FOR PURPOSE INFRASTRUCTURE						
	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
1.1.1	Deliver capital works program based on asset management data.	Capital works milestones delivered	x	x	x	x
1.1.2	Review, update and implement maintenance program.	Maintenance program is delivered	x	x	x	x
1.1.3	Develop and implement backflow prevention program.	Program is in place	x	x	x	x
1.1.4	Undertake regular water meter replacement program.	Program is in place	x	x	x	x
1.1.5	Consider potential use of CTW's existing underutilised groundwater sources.	Water quality analysis undertaken.			x	
KEY RESULT AREA – 1.2 ENSURE COMPLIANCE WITH REGULATION						
	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
1.2.1	Review and update CTW's Drinking Water Management System (DWMS).	DWMS updated in accordance with NSW Health DWMS guidelines.	x	x	x	x
1.2.2	Inform and involve our customers and regulators about projects, programs and other activities.	Issuing of media releases and notification via social media. Performance monitoring reporting.	x	x	x	x
1.2.3	Undertake strategic reviews of water treatment facilities.	Reviews completed	x			
1.2.4	Undertake regular water sampling programs in accordance with NSW Health DWMS guidelines.	Program ongoing with NSW Health DWMS.	x	x	x	x

KEY RESULT AREA – 1.3 BEST PRACTICE ASSET MANAGEMENT

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
1.3.1	Assets are managed strategically, using whole of life methodology to improve delivery of services and financial management	Asset management system in place	x	x	x	x
1.3.2	Review and update Integrated Water Cycle Management Plan (IWCM) in accordance with applicable regulatory best practice guidelines.	IWCM reviewed, updated and implemented in accordance with guidelines		x		
1.3.3	Review and update strategic business plan (SBP) in accordance with applicable regulatory best practice guidelines.	SBP reviewed and updated in accordance with applicable regulatory guidelines.	x			

KEY RESULT AREA – 1.4 MITIGATE ENVIRONMENTAL IMPACTS OF SERVICE DELIVERY

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
1.4.1	Develop and implement a catchment management plan for Lake Rowlands.	Catchment management plan has been developed and implemented.	x	x		
1.4.2	Review and update Renewable Energy Action Plan (REAP) including solar and battery optimisation projects.	REAP reviewed and updated. Renewable energy projects delivered.	x		x	
1.4.3	Continue to review operational processes with the objective of further mitigating environmental impacts.	Evidence of continuous improvement. Operational process efficiencies realised.	x	x	x	x

KEY RESULT AREA – 1.5 EFFICIENT USE OF WATER

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
1.5.1	Provide customers with regular and current information regarding how to use water wisely.	Number of water wise updates issued via social media and newsletters.	x	x	x	x
1.5.2	Develop and promote a source to tap educational program for schools in the water supply area.	Number of schools the educational program is delivered to in the supply area.	x	x	x	x

STRATEGIC PRIORITY 2

AN EFFICIENT, SUSTAINABLE AND CUSTOMER FOCUSSED ORGANISATION

KEY RESULT AREA – 2.1 QUALITY CUSTOMER SERVICE

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
2.1.1	Review and update community/stakeholder engagement strategy.	Strategy has been reviewed and updated	x		x	
2.1.2	Undertake customer satisfaction survey.	Survey is completed and feedback being used to improve performance	x			
2.1.3	Review and update levels of service and report on performance.	Levels of services reviewed and updated. Regular reporting of performance.	x	x	x	x
2.1.4	Provide regular updates to stakeholders and customers regarding projects and works	Number of updates issued via social media and newsletters.	x	x	x	x

KEY RESULT AREA – 2.2 SOUND FINANCIAL MANAGEMENT

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
2.2.1	Review and update long term financial plan (LTFP).	LTFP reviewed and updated annually	x	x	x	x
2.2.2	Review schedule of fees and charges as part of the annual operational plan development for endorsement and adoption by council.	Annual Fees & Charges adopted by Council.	x	x	x	x
2.2.3	Collaborate with constituent councils in the review and update of the Development Servicing Plan (DSP) in accordance with applicable guidelines.	DSP review and update completed in accordance with guidelines. DSP implemented.				x
2.2.4	Explore additional revenue stream opportunities.	New income identified	x	x	x	x

2.2.5	Secure grant funding where available to support the delivery and development of services and infrastructure.	Grant funding applications successful	x	x	x	x
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KEY RESULT AREA – 2.3 CONTINUOUS IMPROVEMENT WHILST MANAGING RISK

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
2.3.1	Manage the risk management framework including the risk register.	Framework is in place and risk register regularly reviewed and updated.	x	x	x	x
2.3.2	Review and update Business Continuity Plan (BCP).	BCP reviewed and updated in consultation with insurers.		x		x
2.3.3	Review and update internal audit plan in consultation with the Audit Risk and Improvement Committee (ARIC).	Internal Audit Plan adopted by ARIC. Internal Audits undertaken in accordance with the Plan.	x	x	x	x
2.3.4	Review and update CTW's Work, Health & Safety (WHS) policy and procedures in accordance with WHS legislation.	WHS policy and procedures updated and implemented.	x	x	x	x

KEY RESULT AREA – 2.4 A CAPABLE AND MOTIVATED WORKFORCE

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
2.4.1	Review, update and implement CTW's Workforce Management Strategy.	Strategy reviewed, updated and implemented.		x		x
2.4.2	Provide staff with professional development opportunities to meet future needs.	Professional development needs identified in consultation with staff.	x	x	x	x

2.4.3	Develop capability and innovate with technological advances in the field.	Technology used in the field, operational efficiencies realised.	x	x	x	x
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STRATEGIC PRIORITY 3

REGIONAL LEADERSHIP AND COLLABORATION

KEY RESULT AREA – 3.1 REGIONAL COLLABORATION AND PARTNERSHIPS						
	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
3.1.1	Work closely with Central NSW Joint Organisation (CNSWJO) including the Water Utilities Alliance (CWUA) for the continued delivery of safe and secure quality drinking water for the region.	Active participant of the CNSWJO and CWUA.	x	x	x	x
3.1.2	Participate in CNSWJO opportunities for relevant joint procurement activities, knowledge and resource sharing, and advocacy for strategic regional priorities.	Opportunities identified, considered and pursued.	x	x	x	x
3.1.3	Collaborate with and support constituent councils to attract residential, commercial and industrial growth to the region.	Growth in constituent councils is increased.	x	x	x	x
3.1.4	Consider further regional water security pipeline linkages to form a Central-West water grid.	Grant funding approved and project(s) commenced.	x	x	x	x
3.1.5	Reach agreement with all other relevant water utilities on the governance, management and operation of regional water assets across LGA boundaries.	Water Supply Agreements in place.	x	x	x	x
3.1.6	Continue to be a key delivery partner of the Belubula Water Security Project (BWSP) with Water Infrastructure NSW and WaterNSW.	BWSP business case completed. Continued advocacy for BWSP construction.	x	x	x	x

KEY RESULT AREA – 3.2 REGIONAL LEADERSHIP IN THE WATER SECTOR

	ACTIVITY	PERFORMANCE MEASURE	22/23	23/24	24/25	25/26
3.2.1	Explore opportunities to influence water industry policy and direction through participation in industry groups and bodies.	Active participation in water industry groups and policy development opportunities.	x	x	x	x
3.2.2	Continue to collaborate and build upon the strong relationship with the other water county councils and advocate collectively on water industry issues.	Regular meetings with other water county councils. Collective advocacy on water industry issues.	x	x	x	x