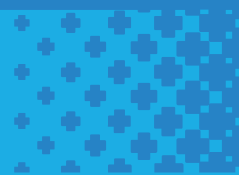




DELIVERY PROGRAM 2025-2029

Reviewed May 2025



CONTENTS

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

MESSAGE FROM THE CHAIRPERSON AND GENERAL MANAGER

We are pleased to present the Delivery Program of Central Tablelands Water (CTW) for the period 2025-2029.

This Delivery Program sets CTW's strategic direction for the next four years. The Delivery Program creates a framework 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 provide a high quality and reliable drinking water supply; an efficient, sustainable and customer focused 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 to ensure our levels of service at the most sustainable price is achievable. Maintaining prudent financial management allows for renewal and upgrades of our infrastructure to occur. CTW will work with Governments at all levels to seek opportunities for funding these infrastructure upgrades.

The Delivery Program also commits to a number of initiatives aimed at driving efficiencies within the organisation. These efficiencies include continuing to use our asset data to inform decisions on renewals and upgrades, utilising technology to advance our systems and processes, reducing our environmental footprint, and enabling a capable and motivated workforce. CTW will actively work in collaboration with our councilors, staff, constituent councils, customers, stakeholders, Government, and other Local Water Utilities to enhance the strategic priorities of CTW into the future.



Cr Andrew Rawson
Chairperson



Charlie Harris
General Manager

MISSION

To supply quality, affordable drinking water to our customers, in collaboration with our constituent councils.

VISION

As a regional leader and provider, to achieve excellence in water supply, now and into the future.

VALUES

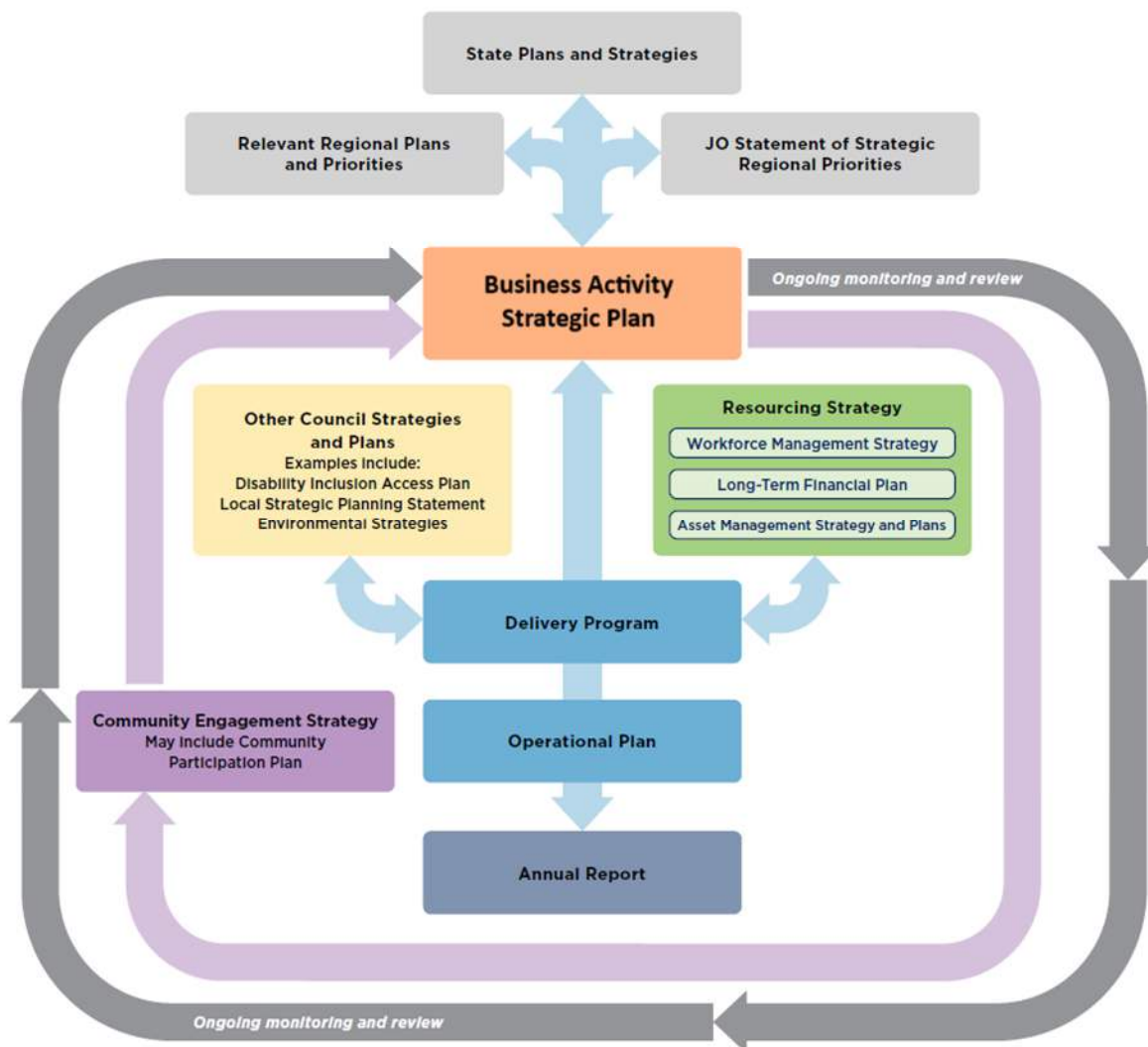
Central Tablelands Water values our customers, our workforce, and our regional partners. We provide our water supply valuing sustainability, quality, efficiency, equity, and innovation.



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 that relates to the provision of water supply, and as outlined in their respective Community Strategic Plans.

Constituent Council	Community Strategic Plan Priorities
<p>Blayney Shire Council</p> 	<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
<p>Cabonne Council</p> 	<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, building a sustainable water network and being responsible water users.
<p>Weddin Shire Council</p> 	<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 - 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.

<i>CNSWJO Regional Priority</i>	<i>CNSWJO Key Strategic Areas</i>
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.

CTW's STRATEGIC PRIORITIES

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

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 FOCUSED ORGANISATION

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

1.1 SERVICE PROVISION THROUGH FIT FOR PURPOSE INFRASTRUCTURE

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
1.1.1	Deliver capital works program	Capital works milestones delivered	x	x	x	x
1.1.2	Develop and implement maintenance programs.	Maintenance programs are revised and implemented	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.	All meters in excess of 7000k replaced	x	x	x	x

1.2 ENSURE COMPLIANCE WITH REGULATION

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
1.2.1	Review and update CTW's Drinking Water Management System (DWMS).	Annual Report submitted to NSW Health	x	x	x	x
1.2.2	Inform customers and regulators of water quality performance.	Performance report updated monthly on website	x	x	x	x
1.2.3	Undertake regular water sampling programs in accordance with NSW Health guidelines.	Program ongoing with NSW Health	x	x	x	x

1.3 BEST PRACTICE ASSET MANAGEMENT

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
1.3.1	Have a total Asset Management Plan	Develop a total asset mgmt plan	x			
1.3.2	Assets revaluation undertaken in accordance with audit cycle	Revaluations completed		x		
1.3.3	Review and update asset management plan	Undertake full revaluation of assets		x	x	x

1.4 MITIGATE ENVIRONMENTAL IMPACTS OF SERVICE DELIVERY

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
1.4.1	Complete the source management strategy.	Plan implemented	x			
1.4.2	Look for opportunities to optimize operational processes with objective to mitigate emissions.	Environmental impacts mitigated	x	x	x	x
1.4.3	Environmental flows from Lake Rowlands to be modelled and incorporated into BWSP	Completion of BWSP with detailed environment flows	x			

1.5 EFFICIENT USE OF WATER

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
1.5.1	Provide information to educate customers and CTW community about water supply and how to use water wisely.	Information provided through various methods	x	x	x	x

STRATEGIC PRIORITY 2

AN EFFICIENT, SUSTAINABLE AND CUSTOMER FOCUSSED ORGANISATION

2.1 QUALITY CUSTOMER SERVICE

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
2.1.1	Review and update community/stakeholder engagement strategy.	Strategy implemented	x			x
2.1.2	Maintain levels of service.	Regular reporting	x	x	x	x
2.1.3	Provide regular updates to stakeholders and customers regarding projects and works	Regular media & comms	x	x	x	x

2.2 SOUND & SUSTAINABLE FINANCIAL MANAGEMENT

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
2.2.1	Review and monitor Councils financial position.	Reviewed and adopt LTFP annually	x	x	x	x
2.2.2	Review fees and charges annually as part of the operational plan.	Reviewed and adopted annually	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.	Reviewed and adopted within guidelines		x		
2.2.4	Explore and secure grant funding to support the delivery and development of services and infrastructure.	Apply when suitable funding identified	x	x	x	x
2.2.5	Seek funding for delivery of BWSP	Advocate for funding	x	x	x	x

2.3 CONTINUOUS IMPROVEMENT WHILST MANAGING RISK

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
2.3.1	Use the Risk Management Framework to mitigate risk	Framework is reviewed and tested	x	x	x	x
2.3.2	Review and update Business Continuity Plan (BCP).	BCP reviewed and updated	x	x		
2.3.3	Undertake internal audits in accordance with the adopted Audit Risk and Improvement Committee (ARIC) plan.	Audits completed	x	x	x	
2.3.4	Maintain Work, Health & Safety (WHS) policy and procedures in accordance with WHS legislation.	Policy and procedures implemented	x	x	x	x

2.4 A CAPABLE AND EFFECTIVE WORKFORCE

ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
2.4.1	Annual review of Workforce Management Strategy.	Strategy implemented.	x			
2.4.2	Develop and implement professional development and training matrix.	Professional development and training undertaken	x	x	x	x
2.4.3	Develop capability and innovate with technological advances in the field.	Use of technology to enable an effective workforce	x	x	x	x

STRATEGIC PRIORITY 3

REGIONAL LEADERSHIP AND COLLABORATION

3.1 REGIONAL COLLABORATION AND PARTNERSHIPS						
ACTIVITY		PERFORMANCE MEASURE	25/26	26/27	27/28	28/29
3.1.1	Work with Central NSW Joint Organisation (CNSWJO) for the continued delivery of safe and secure water.	Active participation with CNSWJO	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.	Meet with constituent councils	x	x	x	x
3.1.4	Seek opportunity to continue to develop regional water security	Opportunities considered	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			
3.1.6	Continue to be productive member of the project control group of the Belubula Water Security Project (BWSP).	BWSP business case completed	x			

3.2 REGIONAL LEADERSHIP IN THE WATER SECTOR						
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	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 and collaboration	x	x	x	x