

DRAFT



**Central
Tablelands
Water**



**DELIVERY PROGRAM
2027-2030
&
OPERATIONAL PLAN
2026/27**

CONTENTS

Chairperson and General Manager Message.....	3
Mission, Vision, Values	4
IP&R framework.....	5
Constituent Council Priorities	6
CNSWJO: Statement of Strategic Regional Priorities.....	7
Major Projects.....	8
4-year Budget Forecast.....	9
Council's Strategic Priorities	10
How to Read this Combined Delivery Program and Operational Plan.....	11
Strategic Priority 1: Provide High Quality and Reliable Drinking Water Supply.....	12
Strategic Priority 2: An Efficient, Sustainable and Customer Focused Organisation	15
Strategic Priority 3: Regional Leadership and Collaboration	20

ACKNOWLEDGEMENT OF COUNTRY

Central Tablelands Water acknowledges the Traditional Custodians of the lands on which we live and work. We recognise the Wiradjuri people as the Traditional Owners and Custodians of this region and pay our respects to their Elders past, present and emerging.

We acknowledge the deep and continuing connection Aboriginal and Torres Strait Islander peoples have to land, water and community. We recognise that water is a vital and shared resource, and that First Nations peoples have cared for and managed these water systems for thousands of years.

Central Tablelands Water is committed to respecting this ongoing connection and to working in a way that honours the cultural significance of land and water, while supporting strong relationships with Aboriginal communities across our region.

CHAIRPERSON AND GENERAL MANAGER MESSAGE

We are proud to present the Central Tablelands Water (Council) Delivery Program for 2026–2030, our roadmap for shaping a resilient, prosperous, and sustainably water-secure future for our region.

Across the next four years, this program sets out Council's strategic direction and reinforces our commitment to delivering excellence in every aspect of our operations. It reflects our belief that safe, high-quality, reliable drinking water is not just an essential service – it is the foundation of thriving communities, strong industry, environmental stewardship, and long-term regional growth.

Our priorities focus on three pillars: providing a high-quality and reliable water supply; operating as an efficient, sustainable, customer-focused organisation; and demonstrating leadership and collaboration across the region. These aspirations are supported by key result areas including service excellence, responsible governance, best-practice management, outstanding customer service, strong financial stewardship, proactive risk management, and investment in our people and partnerships.

Council remains firmly committed to protecting and enhancing our precious water sources, including Lake Rowlands and key bore sites across our network. These resources are central to regional prosperity, and our ongoing investment ensures they remain secure and sustainable for generations to come. We will continue to advocate for the augmentation of Lake Rowlands and explore opportunities for regional linkages that strengthen water security in an evolving climate.

With the region expanding and technology advancing rapidly, Council is significantly scaling up our commitment to renewing and upgrading critical water infrastructure. Guided by contemporary asset data and emerging innovations, we will invest in water treatment plants, pump stations, pipelines, telemetry, bores, and reservoirs. These improvements will not only enhance system performance and capacity, they will reinforce the resilience, reliability, and redundancy that underpin Council's high standard of service.

A sustainable financial future is essential to our ability to maintain and elevate service levels. Our focus on prudent, forward-looking financial management ensures we can continue to invest wisely in infrastructure, innovation, and our workforce. We will also work closely with all levels of government to pursue funding opportunities that unlock further regional benefit.

This Delivery Program commits Council to driving meaningful organisational efficiencies—using data to strengthen decision-making, leveraging new technologies to improve processes, reducing our environmental footprint, and cultivating a skilled, motivated workforce ready to meet the challenges and opportunities of the future.

Above all, Council remains deeply committed to collaboration. By working closely with councillors, staff, constituent councils, customers, stakeholders, government partners, and fellow Local Water Utilities, we will continue to advance shared priorities and help shape a stronger, smarter, more resilient region.

Together, we look forward to delivering a future where our communities continue to grow, our environment thrives, and water remains a source of confidence, opportunity, and wellbeing for all.



Cr Andrew Rawson
Chairperson



Charlie Harris
General Manager

MISSION

To supply quality, affordable drinking water to our customers across our region, 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 preparation of a Delivery Program and Operational Plan (DP/OP) is a requirement under the Office of Local Government (OLG) Integrated Planning & Reporting (IP&R) framework and forms part of the Resourcing Strategy. The DP/OP provides a statement of commitment to the community and translates the community's strategic goals into clear actions.




It is the primary reference point for all activities undertaken by council during its term of office. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

The DP allows council to demonstrate how its 'business-as-usual' activities help achieve Business Activity Statement (BAS) objectives. It is used to inform decision-making, guide prioritisation of expenditure, and demonstrate how the commitments outlined in the Business Activity Strategic Plan (BASP), Delivery Program (DP) and Operational Plan (OP) will be resourced and funded.



CONSTITUENT COUNCIL PRIORITIES

In identifying its strategic priorities and activities, Council 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
<p>Blayney Shire Council</p> 	<ul style="list-style-type: none"> • Utility services meet the growing needs of the community <ul style="list-style-type: none"> - The community has access to an appropriate water supply. • Natural ecosystems, including waterways, bushland, and wildlife, are preserved and enhanced <ul style="list-style-type: none"> - The natural environment, including the Belubula River, is well managed and preserved for current and future generations
<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"> • Water, Sewerage and Urban Drainage is Properly Managed Now and for the Future <ul style="list-style-type: none"> - Strengthen our strategic approach to the management of our water, sewerage, and urban drainage infrastructure services

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

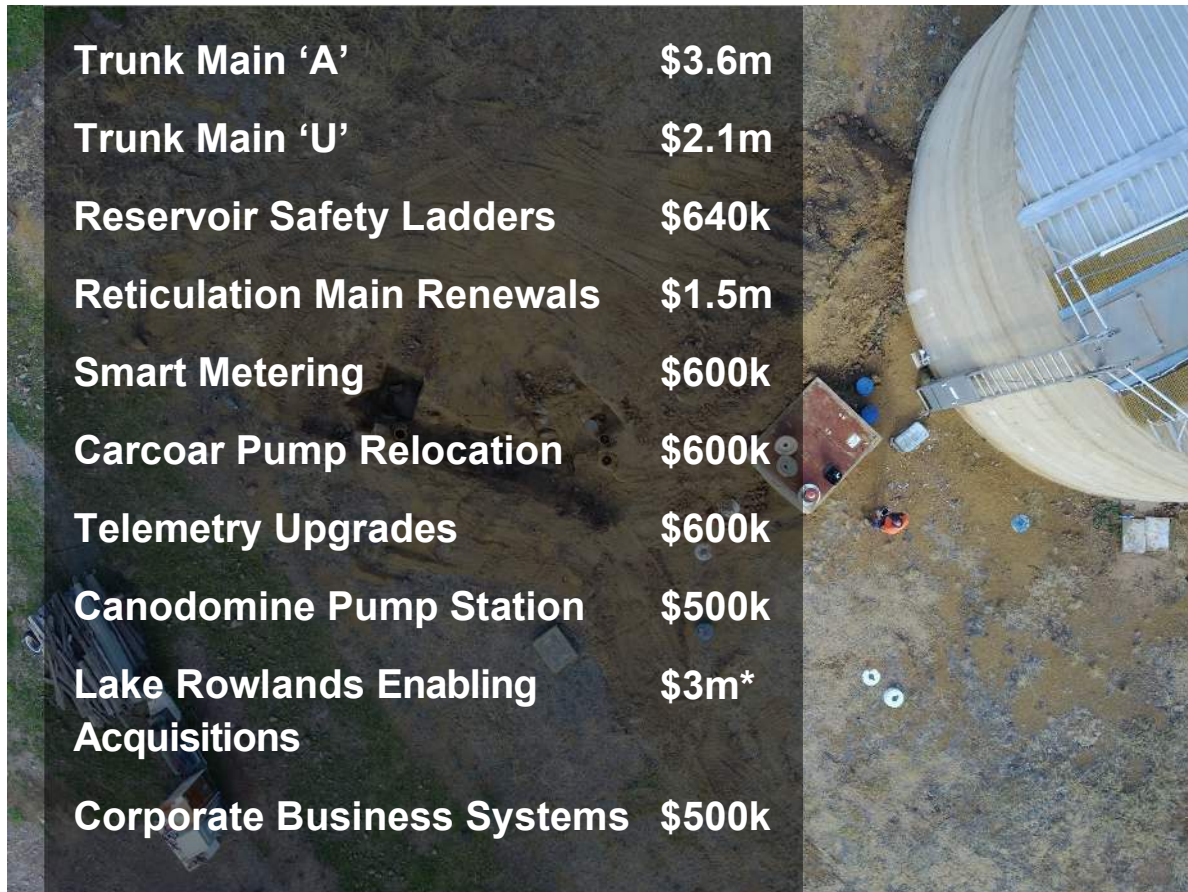


Council, as a county council, is an associate member of the CNSWJO and has referred to relevant regional strategic priorities in the table below that apply to Council's operations or functions.

CNSWJO Regional Priority	CNSWJO Key Strategic Areas (2025-2029)
Priority One: Leveraging our reputation and strength in collaboration	<ul style="list-style-type: none"> • Drive efficiencies and effectiveness saving councils money in the context of enduring council financial sustainability • Build capacity and networks across our councils and the Joint Organisation network
Priority Two: Regional prosperity through better connected infrastructure and services	<ul style="list-style-type: none"> • Progress initiatives for sustainable population growth in the context of locational preference factors • Advocate for and progress initiatives on skills shortages • Prioritise infrastructure through the CNSWJO Matrix
Priority Six: Regional water security and productive water	<ul style="list-style-type: none"> • Support initiatives in regional water network planning and best practice skills development • Progress the work on productive water • Leverage the region's leadership in water utilities • Advocate for town water for critical human need and productive use in all frameworks
Priority Seven: Climate change adaptation and mitigation	<ul style="list-style-type: none"> • Energy efficiency and emissions reduction • Disaster risk reduction, response and recovery • Betterment and prioritisation of infrastructure to improve resilience

MAJOR PROJECTS

Over the 4 years of the Delivery Program, Council will invest over \$19m into its capital projects program covering asset renewals and new assets. The following list highlights the major projects that have been included in the Long-Term Financial Plan and the Annual Budget for 2026/27.



Trunk Main 'A'	\$3.6m
Trunk Main 'U'	\$2.1m
Reservoir Safety Ladders	\$640k
Reticulation Main Renewals	\$1.5m
Smart Metering	\$600k
Carcoar Pump Relocation	\$600k
Telemetry Upgrades	\$600k
Canodomine Pump Station	\$500k
Lake Rowlands Enabling Acquisitions	\$3m*
Corporate Business Systems	\$500k

*Over the course of the Delivery Program timeframe the Belubula Water Security Project will complete the Final Business Case and a determination by the NSW State Government is expected. The outcome of this process will significantly impact Council's capital works and asset management in, and beyond, the four-year Delivery Program.

4-YEAR BUDGET FORECAST

	Proposed Annual Budget 2026/27 \$	Indicative Budget Year 2 2027/28 \$	Indicative Budget Year 3 2028/29 \$	Indicative Budget Year 4 2029/30
Income from Continuing Operations				
Rates & Annual Charges	3,031,830	3,203,695	3,352,741	3,508,653
User Charges & Fees	6,520,877	6,885,055	7,205,727	7,541,078
Other Revenues	97,183	100,199	102,964	105,829
Grants & Contributions provided for Operating Purposes	1,148,247	37,647	37,647	37,647
Grants & Contributions provided for Capital Purposes	924,292	240,775	247,998	255,438
Interest & Investment Revenue	570,000	507,000	507,000	435,000
Net Gains from the Disposal of Assets	50,000	50,000	50,000	50,000
Total Income from Continuing Operations	12,342,429	11,024,371	11,504,077	11,933,645
Expenses from Continuing Operations				
Employee Benefits & On-Costs	3,338,447	3,468,830	3,611,741	3,724,433
Borrowing Costs	0	0	0	0
Materials & Contracts	4,470,836	3,436,910	3,579,415	3,757,998
Depreciation & Amortisation	3,504,344	3,609,475	3,747,759	3,885,192
Other Expenses	23,508	23,508	23,508	23,508
Total Expenses from Continuing Operations	11,337,135	10,538,723	10,962,423	11,391,131
Net Operating Result for the Year	1,005,294	485,648	541,654	542,514
Net Operating Result before Grants and Contributions for Capital Purposes	81,002	244,873	293,656	287,076

DELIVERY PROGRAM 2027-2030 & OPERATIONAL PLAN 2026/27

COUNCIL'S STRATEGIC PRIORITIES

Council has adopted three strategic priorities each with a set of Key Result Areas.

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply

KEY RESULT AREAS	
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 & Customer Focused Organisation

KEY RESULT AREAS	
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 AREAS	
3.1	Regional collaboration and partnerships
3.2	Regional leadership in the water sector
3.3	Regional water security

HOW TO READ THIS COMBINED DELIVERY PROGRAM AND OPERATIONAL PLAN

A Provide a High Quality and Reliable Drinking Water Supply

B **KEY RESULT AREA – 1.1 Service Provision Through Fit-for-Purpose Infrastructure**

C **DP Activity 1.1.1 – Deliver capital works program**

Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.1.1.1	Deliver annual capital works program	Capital works projects completed	EMOTS, TO	\$4.4m	2026..
DP Activity 1.1.2 – Develop and implement maintenance programs					
1.1.2.1	Develop maintenance program	Maintenance programs developed	EMCS, WNM, GM	Operational budget	Q1

- A** One of Council’s overarching aims from the Business Activity Strategic Plan – focussing on the community’s values and goals for the Council
- B** The key outcomes that will help Council achieve its overarching aims
- C** The strategies that detail how Council will achieve its overarching aims
- D** The Operational Plan Activity that Council will undertake during the year with budget and timeframe
- E** How Council will measure the delivery of the activity
- F** The position responsible for completing or managing the activity
- G** The monetary budget allocated to the activity
- H** The planned timeframe for delivery of the activity

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply

KEY RESULT AREA – 1.1 Service Provision Through Fit-for-Purpose Infrastructure					
DP Activity 1.1.1 – Deliver capital works program					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.1.1.1	Deliver annual capital works program	Capital works projects completed	EMOTS, TO	\$4.4m	2026/27
1.1.1.2	Complete hydraulic modelling for Millthorpe, Blayney and Canowindra	Project report received	EC	\$90k	Q1
1.1.1.3	Review outcome of hydraulic modelling report to assess fit-for-purpose infrastructure	Capital works program reviewed to incorporate hydraulic modelling assessment	EMOTS, EC	Operational budget	Q2-Q3
DP Activity 1.1.2 – Develop and implement maintenance programs					
1.1.2.1	Develop maintenance program	Maintenance program developed	EMOTS, WNM, GM	Operational budget	Q1
1.1.2.2	Implement maintenance program	Maintenance program implemented	EMOTS, WNM	Operational budget	Ongoing
DP Activity 1.1.3 – Develop and implement backflow prevention program					
1.1.3.1	Backflow prevention policy and procedures reviewed and updated	Policy and procedures completed	EMOTS, WNM, EC	Operational budget	Q2
1.1.3.2	Implement backflow prevention program	Program is in place	EMOTS, WNM	Operational budget	Q4
DP Activity 1.1.4 – Undertake regular water meter replacement program					
1.1.4.1	Water meters regularly inspected and replaced in accordance with Council's meter replacement policy	All meters in excess of 7,000k replaced	EMOTS, WNM	\$100k	Ongoing

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply *(Continued)*

KEY RESULT AREA – 1.2 Ensure Compliance with Regulation					
DP Activity 1.2.1 – Review and update Council’s Drinking Water Management Systems (DWMS)					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.2.1.1	Complete annual review and update of Council’s Drinking Water Management System (DWMS)	DWMS Annual Report to NSW Health	EMOTS, WQM, GM	Operational budget	Annually
DP Activity 1.2.2 – Inform Council’s customers and regulators of water quality performance					
1.2.2.1	Report on water quality against NSW Health measures	Website updated DWMS Annual Report to NSW Health	GM, EMOTS, WQM	Operational budget	Ongoing
DP Activity 1.2.3 – Undertake regular water sampling programs in accordance with NSW Health guidelines					
1.2.3.1	Water sampling program with NSW health	Meet NSW Health sampling guidelines	WQM	Operational budget	Ongoing
DP Activity 1.2.4 – Provide customers with water that meets Australian Drinking Water Guidelines					
1.2.4.1	Critical control points are managed to ensure water meets Australian Drinking Water Guidelines	Sampling and monitoring program undertaken Compliance with DWMS	WQM	Operational budget	Ongoing
KEY RESULT AREA – 1.3 Best Practice Asset Management					
DP Activity 1.3.1 – Asset condition assessments					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned In
1.3.1.1	Asset conditions and remaining useful life are assessed to inform capital program	Assessment completed on revaluation cycle	GM, EMA, EMOTS	\$20k	2026/27
1.3.1.2	Pipe break data collection project to analyse asset performance and asset impairment	Annual review of data to inform renewal program	EC, EMOTS	\$15k	Ongoing
DP Activity 1.3.2 – Review and update asset management plan					
1.3.2.1	Annual review of Asset Management Strategy and Plans to inform capital program	Review completed annually	GM, EMOTS, EC	Operational budget	Ongoing

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply *(Continued)*

KEY RESULT AREA – 1.4 Mitigate Environmental Impacts of Service Delivery					
DP Activity 1.4.1 – Look for opportunities to optimise operational processes with objective to mitigate emissions					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.4.1.1	Continue to explore transition to electric vehicles	Environmental impacts mitigated	GM, TO	Vehicle budget	Ongoing
1.4.1.2	Seek funding opportunities for renewable environmental projects	Funding application submitted as opportunities identified	GM, EMOTS	As required	Ongoing
1.4.1.3	Review and update Renewable Energy Action Plan	Plan updated	EC	Operational budget	Q2
DP Activity 1.4.2 – Environmental flows from Lake Rowlands to be modelled and incorporated into BWSP					
1.4.2.1	Completion of BWSP with detailed environmental flows	Completion of modelling	GM, DCCEEW	Nil	DCCEEW lead
KEY RESULT AREA – 1.5 Efficient Use of Water					
DP Activity 1.5.1 – Provide information to educate customers on the efficient use of water					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.5.1.1	Inform and educate customers on the efficient use of water	<ul style="list-style-type: none"> • Customer communications • Smart Water advice on social media and newsletters • Promotion of Demand Management Plan and Drought Management Plan 	GM, EMCS	Operational budget	Ongoing
1.5.1.2	Water loss management project	Installation of strategically located electronic flow meters and connection to telemetry	EC, WNM	\$100k	2026/27
1.5.1.3	Review and update Demand Management Plan and Drought Management Plan	Plans reviewed and updated	EMOTS, GM	Operational budget	2026/27

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation

KEY RESULT AREA – 2.1 QUALITY CUSTOMER SERVICE					
DP Activity 2.1.1 – Review and update community/stakeholder engagement strategy					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.1.1.1	Improve community/stakeholder engagement through website, social media, newsletters, etc.	Strategy implemented	EMCS, GM	Operational budget	Q2
DP Activity 2.1.2 – Maintain levels of service					
2.1.2.1	Develop practicable and measurable key performance indicators	<ul style="list-style-type: none"> Determine key performance indicators Reporting developed 	GM, EMOTS, EMCS	Operational budget	Ongoing
2.1.2.2	Daily operations for water treatment and network operations and maintenance	<ul style="list-style-type: none"> Regular reporting Reporting in Annual Report 	GM, EMOTS, EMCS	Operational budget	Ongoing
DP Activity 2.1.3 – Provide regular updates to stakeholders and customers regarding projects and works					
2.1.3.1	Provide regular updates to stakeholders and customers regarding projects and works via the website, social media and newsletters	Regular media and communications	GM, EMOTS, EMCS	Operational budget	Ongoing

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.2 SOUND FINANCIAL MANAGEMENT					
DP Activity 2.2.1 – Review and monitor Council’s financial position					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.2.1.1	Review Council’s long-term financial position through long-term financial planning and recommend strategies for future sustainability	<ul style="list-style-type: none"> Long-Term Financial Plan adopted annually by Council Fees & Charges adopted annually by Council 30 Year Financial Model maintained to inform budget 	EMA	Operational budget	Q4
2.2.1.2	Monitor Council’s financial position	<ul style="list-style-type: none"> Quarterly Budget Review Statement adopted by Council and reviewed by ARIC Lodgement of audited Annual Financial Statements to Audit Office 	EMA	Operational budget	Q1-Q3
DP Activity 2.2.2 – Collaborate with constituent councils in the review and update of the Development Servicing Plan (DSP) in accordance with applicable guidelines					
2.2.2.1	Review and update the Development Servicing Plan	Reviewed and adopted within guidelines	GM, EMOTS, EMA	Operational budget	2026/27
DP Activity 2.2.3 – Explore and secure grant funding to support the delivery and development of services and infrastructure					
2.2.3.1	Monitoring funding opportunities that align with Council	Funding application submitted as opportunities identified	GM, EMOTS, EMA	As required	Ongoing
2.2.3.2	Continue to advocate for funding	Advocacy for local water utilities funding	GM, EMOTS, EMA	Operational budget	Ongoing

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.3 CONTINUOUS IMPROVEMENT WHILST MANAGING RISK					
DP Activity 2.3.1 – Use the Risk Management Framework to mitigate risk					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.3.1.1	Review of Risk Appetite with Councillors	<ul style="list-style-type: none"> Risk appetite workshop is held Update risk register and framework accordingly 	GM, EMCS, EMOTS	Operational budget	2027/28
2.3.1.2	Review Risk Framework	Framework is reviewed to incorporate risk appetite	GM, EMCS, EMOTS	Operational budget	2027/28
2.3.1.3	Ongoing management of risk register and controls	Risk register reviewed by staff, and reported to Council and ARIC annually	GM, EMCS, EMOTS	Operational budget	Ongoing
2.3.1.4	Enhance Council Cyber prevention, improve service delivery, and support data-driven decision-making, as risks are carefully managed	<ul style="list-style-type: none"> Develop Cyber strategy to align with policy Staff cyber training undertaken on a regular basis Ongoing inclusion in risk register reviews 	EMCS	\$35k	Ongoing
DP Activity 2.3.2 – Review and update Business Continuity Plan (BCP)					
2.3.2.1	Review Business Continuity Plan (BCP)	BCP is reviewed	EMT	Operational budget	Q1
2.3.2.2	Undertake a desktop scenario of BCP	Desktop scenario completed	EMT	Operational budget	Q1
2.3.2.3	Ongoing management of BCP	Reviewed by management, and reported to Council and ARIC annually	EMT	Operational budget	Ongoing
DP Activity 2.3.3 – Undertake internal audits in accordance with the adopted Audit Risk & Improvement Committee (ARIC) plan					
2.3.3.1	Complete internal audit in accordance with the Council Internal Audit Plan	<ul style="list-style-type: none"> Audit completed and reported to ARIC and Council Audit recommendations actioned 	EMCS, EMA	\$27k	Q3

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.4 A CAPABLE AND EFFECTIVE WORKFORCE					
DP Activity 2.4.1 – Review, update and implement Council’s Workforce Management Strategy					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.4.1.1	Review of Workforce Management Strategy	Strategies planned and implemented	EMT	Operational budget	Q4
2.4.1.2	Develop and implement improvement initiatives based on annual employee survey results	Programs delivered to improve workplace culture and employee satisfaction	EMT	Operational budget	Ongoing
DP Activity 2.4.2 –Support staff in professional development and training					
2.4.2.1	Identify training and development opportunities	<ul style="list-style-type: none"> Maintain staff training matrix Training reported in Annual Report 	EMCS	Operational budget	Ongoing
2.4.2.2	Ensure staff are provided with training, professional development, and networking opportunities	Professional development and training completed	EMCS, EMOTS, EMA	\$170k	Ongoing
DP Activity 2.4.3 – Develop capability and innovate with technological advances in the field					
2.4.3.1	Use of technology to enable an effective workforce	Technology reviews undertaken <ul style="list-style-type: none"> Artificial Intelligence (AI) Synergy Magiq Digital Forms 	EMCS EMA EMCS EMCS, EC	As required \$20k \$120k Operational Budget	Ongoing
DP Activity 2.4.4 – Effective leadership and management					
2.4.4.1	Manage Council’s policies, procedures and systems to facilitate productivity, enhance customer service and support Council’s Strategic Priorities	Policies, procedures, and systems regularly reviewed for effectiveness and alignment to Council’s Strategic Priorities	EMT	Operational budget	Ongoing
2.4.4.2	Support high-quality decision making by Council	High-quality Council business papers delivered	EMT	Operational budget	Ongoing
2.4.4.2	Internal communication with staff on project and organisational updates	Internal communication including meetings, staff newsletters, and notice boards	EMCS	Operational budget	Ongoing
2.4.4.3	Promote positive team culture and zero tolerance for bullying and harassment	Undertake staff engagement initiatives such as Wellbeing Day, annual employee survey, regular re-induction	EMT	Operational budget	Ongoing

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.5 A COMPLIANT ORGANISATION					
DP Activity 2.5.1 – Achieve operational compliance through effective governance					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.5.1.1	Legislative register	Develop and monitor register	EMCS	Operational budget	Ongoing
2.5.1.2	Effective ARIC meetings quarterly, compliant with Charter and OLG guidelines	<ul style="list-style-type: none"> Annual delivery of four-year workplan Deliver annual reports Quarterly meetings held and minutes presented to Council 	EMCS	Operational budget	2026/27
2.5.1.3	Records Management Assessment Tool (RMAT)	Complete annual audit	EMCS	Operational budget	Annually

STRATEGIC PRIORITY 3: Regional Leadership and Collaboration

KEY RESULT AREA - 3.1 REGIONAL COLLABORATION AND PARTNERSHIPS					
DP Activity 3.1.1 – Work closely with Central NSW Joint Organisation (CNSWJO) for the continued delivery of safe and secure quality drinking water					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.1.1.1	Attend, participate and contribute to CNSWJO and CWUA meetings for the continued delivery of safe and secure quality drinking water	Active participation	EMOTS	Operational budget	Ongoing
DP Activity 3.1.2 – Participate in CNSWJO opportunities for relevant joint procurement activities, knowledge and resource sharing, and advocacy for strategic regional priorities					
3.1.2.1	Opportunities identified, considered, and pursued	Active participation	EMT	As required	Ongoing
DP Activity 3.1.3 – Collaborate with and support constituent councils to attract residential, commercial and industrial growth to the region					
3.1.3.1	Collaborate with and support constituent councils to attract residential, commercial and industrial growth to the region	Active participation	GM, EMOTS	Operational budget	Ongoing
DP Activity 3.1.4 – Seek opportunity to continue to develop regional water security					
3.1.4.1	Opportunities considered for regional water security		GM, EMOTS	As required	Ongoing
3.1.4.2	Continued collaboration with Cabonne Council, Orange City Council and DPE Water for the development and completion of the Sub-Regional Town Water Strategy	Active participation	GM, EMOTS	Operational budget	Ongoing
DP Activity 3.1.5 – Continue to be a key delivery partner of the Belubula Water Security Project (BWSP) with Department of Climate Change, Energy, the Environment and Water (DCEEW) and WaterNSW					
3.1.6.1	Continue to represent Council at all Belubula Water Security Project (BWSP) steering and working group meetings	Final Business Case completed	GM, DCCEEW	Operational budget	DCCEEW lead
3.1.6.2	Continue to advocate for BWSP construction for increased regional water security	Final Business Case completed	GM, DCCEEW	Operational budget	DCCEEW lead

STRATEGIC PRIORITY 3: Regional Leadership and Collaboration *(Continued)*

KEY RESULT AREA – 3.2 REGIONAL LEADERSHIP IN THE WATER SECTOR					
DP Activity 3.2.1 – Explore opportunities to influence water industry policy and direction through participation in industry groups and bodies					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.2.1.1	Continue to explore opportunities to influence water industry policy and direction through participation in industry groups and bodies	Active participation in the CNSWJO Regional Water Utilities Alliance Participation in Annual Local Government NSW Water Conference	GM	Operational budget	Ongoing
DP Activity 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					
3.2.2.1	Continue to regularly meet and correspond with other water county councils regarding water industry and governance issues	Regular meetings and collaboration	GM	Operational budget	Ongoing

KEY RESULT AREA – 3.3 REGIONAL WATER SECURITY					
DP Activity 3.3.1 – Explore opportunities to secure water across the region					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.3.1.1	Active participation in development of preliminary business case for the Sub-Regional Town Water Strategy	Delivery of preliminary business case	GM	\$120k	2026-2028
3.3.1.2	Investigate new groundwater sources to replace Bangaroo bores	Project plan and budget developed	EMOTS, EC	Operational budget	2026/27

DRAFT



**Central
Tablelands
Water**



**DELIVERY PROGRAM
2027-2030
&
OPERATIONAL PLAN
2026/27**

CONTENTS

Chairperson and General Manager Message	3
Mission, Vision, Values	4
IP&R Framework	5
Constituent Council Priorities	Error! Bookmark not defined.
CNSWJO - Statement Of Strategic Regional Priorities	Error! Bookmark not defined.
Major Projects	8
4-Year Budget Forecast	9
Council's Strategic Priorities	10
How to read this combined delivery program and operational plan	11
Strategic priority 1:	12
Strategic priority 2:	17
Strategic priority 3:	22

ACKNOWLEDGEMENT OF COUNTRY

Central Tablelands Water acknowledges the Traditional Custodians of the lands on which we live and work. We recognise the Wiradjuri people as the Traditional Owners and Custodians of this region and pay our respects to their Elders past, present and emerging.

We acknowledge the deep and continuing connection Aboriginal and Torres Strait Islander peoples have to land, water and community. We recognise that water is a vital and shared resource, and that First Nations peoples have cared for and managed these water systems for thousands of years.

Central Tablelands Water is committed to respecting this ongoing connection and to working in a way that honours the cultural significance of land and water, while supporting strong relationships with Aboriginal communities across our region.

CHAIRPERSON AND GENERAL MANAGER MESSAGE

We are proud to present the Central Tablelands Water (Council) Delivery Program for 2026–2030, our roadmap for shaping a resilient, prosperous, and sustainably water-secure future for our region.

Across the next four years, this program sets out Council's strategic direction and reinforces our commitment to delivering excellence in every aspect of our operations. It reflects our belief that safe, high-quality, reliable drinking water is not just an essential service – it is the foundation of thriving communities, strong industry, environmental stewardship, and long-term regional growth.

Our priorities focus on three pillars: providing a high-quality and reliable water supply; operating as an efficient, sustainable, customer-focused organisation; and demonstrating leadership and collaboration across the region. These aspirations are supported by key result areas including service excellence, responsible governance, best-practice management, outstanding customer service, strong financial stewardship, proactive risk management, and investment in our people and partnerships.

Council remains firmly committed to protecting and enhancing our precious water sources, including Lake Rowlands and key bore sites across our network. These resources are central to regional prosperity, and our ongoing investment ensures they remain secure and sustainable for generations to come. We will continue to advocate for the augmentation of Lake Rowlands and explore opportunities for regional linkages that strengthen water security in an evolving climate.

With the region expanding and technology advancing rapidly, Council is significantly scaling up our commitment to renewing and upgrading critical water infrastructure. Guided by contemporary asset data and emerging innovations, we will invest in water treatment plants, pump stations, pipelines, telemetry, bores, and reservoirs. These improvements will not only enhance system performance and capacity, they will reinforce the resilience, reliability, and redundancy that underpin Council's high standard of service.

A sustainable financial future is essential to our ability to maintain and elevate service levels. Our focus on prudent, forward-looking financial management ensures we can continue to invest wisely in infrastructure, innovation, and our workforce. We will also work closely with all levels of government to pursue funding opportunities that unlock further regional benefit.

This Delivery Program commits Council to driving meaningful organisational efficiencies—using data to strengthen decision-making, leveraging new technologies to improve processes, reducing our environmental footprint, and cultivating a skilled, motivated workforce ready to meet the challenges and opportunities of the future.

Above all, Council remains deeply committed to collaboration. By working closely with councillors, staff, constituent councils, customers, stakeholders, government partners, and fellow Local Water Utilities, we will continue to advance shared priorities and help shape a stronger, smarter, more resilient region.

Together, we look forward to delivering a future where our communities continue to grow, our environment thrives, and water remains a source of confidence, opportunity, and wellbeing for all.



Cr Andrew Rawson
Chairperson



Charlie Harris
General Manager

MISSION

To supply quality, affordable drinking water to our customers across our region, 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 preparation of a Delivery Program and Operational Plan (DP/OP) is a requirement under the Office of Local Government (OLG) Integrated Planning & Reporting (IP&R) framework and forms part of the Resourcing Strategy. The DP/OP provides a statement of commitment to the community and translates the community's strategic goals into clear actions.


It is the primary reference point for all activities undertaken by council during its term of office. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

The DP allows council to demonstrate how its 'business-as-usual' activities help achieve Business Activity Statement (BAS) objectives. It is used to inform decision-making, guide prioritisation of expenditure, and demonstrate how the commitments outlined in the Business Activity Strategic Plan (BASP), Delivery Program (DP) and Operational Plan (OP) will be resourced and funded.



CONSTITUENT COUNCIL PRIORITIES

In identifying its strategic priorities and activities, Council 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
<p>Blayney Shire Council</p> 	<ul style="list-style-type: none"> • Utility services meet the growing needs of the community <ul style="list-style-type: none"> - The community has access to an appropriate water supply. • Natural ecosystems, including waterways, bushland, and wildlife, are preserved and enhanced <ul style="list-style-type: none"> - The natural environment, including the Belubula River, is well managed and preserved for current and future generations
<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"> • Water, Sewerage and Urban Drainage is Properly Managed Now and for the Future <ul style="list-style-type: none"> - Strengthen our strategic approach to the management of our water, sewerage, and urban drainage infrastructure services

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



Council, 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 Council's operations or functions.

CNSWJO Regional Priority	CNSWJO Key Strategic Areas (2025-2029)
Priority One: Leveraging our reputation and strength in collaboration	<ul style="list-style-type: none"> • Drive efficiencies and effectiveness saving councils money in the context of enduring council financial sustainability • Build capacity and networks across our councils and the Joint Organisation network
Priority Two: Regional prosperity through better connected infrastructure and services	<ul style="list-style-type: none"> • Progress initiatives for sustainable population growth in the context of locational preference factors • Advocate for and progress initiatives on skills shortages • Prioritise infrastructure through the CNSWJO Matrix
Priority Six: Regional water security and productive water	<ul style="list-style-type: none"> • Support initiatives in regional water network planning and best practice skills development • Progress the work on productive water • Leverage the region's leadership in water utilities • Advocate for town water for critical human need and productive use in all frameworks
Priority Seven: Climate change adaptation and mitigation	<ul style="list-style-type: none"> • Energy efficiency and emissions reduction • Disaster risk reduction, response and recovery • Betterment and prioritisation of infrastructure to improve resilience

MAJOR PROJECTS

Over the 4 years of the Delivery Program, Council will invest over \$19m into its capital projects program covering asset renewals and new assets. The following list highlights the major projects that have been included in the Long-Term Financial Plan and the Annual Budget for 2026/27.



<u>Trunk Main 'A'</u>	<u>\$3.6m</u>
<u>Trunk Main 'U'</u>	<u>\$2.1m</u>
<u>Reservoir Safety Ladders</u>	<u>\$640k</u>
<u>Reticulation Main Renewals</u>	<u>\$1.5m</u>
<u>Smart Metering</u>	<u>\$600k</u>
<u>Carcoar Pump Relocation</u>	<u>\$600k</u>
<u>Telemetry Upgrades</u>	<u>\$600k</u>
<u>Canodomine Pump Station</u>	<u>\$500k</u>
<u>Lake Rowlands Enabling Acquisitions</u>	<u>\$3m*</u>
<u>Corporate Business Systems</u>	<u>\$500k</u>

*Over the course of the Delivery Program timeframe the Belubula Water Security Project will complete the Final Business Case and a determination by the NSW State Government is expected. The outcome of this process will significantly impact Council's capital works and asset management in, and beyond, the four-year Delivery Program.

4-YEAR BUDGET FORECAST

	Proposed Annual Budget 2026/27	Indicative Budget Year 2 2027/28	Indicative Budget Year 3 2028/29	Indicative Budget Year 4 2029/30
	\$	\$	\$	
Income from Continuing Operations				
Rates & Annual Charges	3,031,830	3,203,695	3,352,741	3,508,653
User Charges & Fees	6,520,877	6,885,055	7,205,727	7,541,078
Other Revenues	97,183	100,199	102,964	105,829
Grants & Contributions provided for Operating Purposes	1,148,247	37,647	37,647	37,647
Grants & Contributions provided for Capital Purposes	924,292	240,775	247,998	255,438
Interest & Investment Revenue	570,000	507,000	507,000	435,000
Net Gains from the Disposal of Assets	50,000	50,000	50,000	50,000
Total Income from Continuing Operations	12,342,429	11,024,371	11,504,077	11,933,645
Expenses from Continuing Operations				
Employee Benefits & On-Costs	3,338,447	3,468,830	3,611,741	3,724,433
Borrowing Costs	0	0	0	0
Materials & Contracts	4,470,836	3,436,910	3,579,415	3,757,998
Depreciation & Amortisation	3,504,344	3,609,475	3,747,759	3,885,192
Other Expenses	23,508	23,508	23,508	23,508
Total Expenses from Continuing Operations	11,337,135	10,538,723	10,962,423	11,391,131
Net Operating Result for the Year	1,005,294	485,648	541,654	542,514
Net Operating Result before Grants and Contributions for Capital Purposes	81,002	244,873	293,656	287,076

DELIVERY PROGRAM 2027-2030 & OPERATIONAL PLAN 2026/27

COUNCIL'S STRATEGIC PRIORITIES

Council has adopted three strategic priorities each with a set of Key Result Areas.

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply

KEY RESULT AREAS	
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 & Customer Focused Organisation

KEY RESULT AREAS	
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 AREAS	
3.1	Regional collaboration and partnerships
3.2	Regional leadership in the water sector
3.3	Regional water security

HOW TO READ THIS COMBINED DELIVERY PROGRAM AND OPERATIONAL PLAN

A Provide a High Quality and Reliable Drinking Water Supply

B **KEY RESULT AREA – 1.1 Service Provision Through Fit-for-Purpose Infrastructure**

C **DP Activity 1.1.1 – Deliver capital works program**

Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.1.1.1	Deliver annual capital works program	Capital works projects completed	EMOTS, TO	\$4.4m	2026.
DP Activity 1.1.2 – Develop and implement maintenance programs					
1.1.2.1	Develop maintenance program	Maintenance programs developed	EMCS, WNM, GM	Operational budget	Q1

A One of Council's overarching aims from the Business Activity Strategic Plan – focussing on the community's values and goals for the Council

B The key outcomes that will help Council achieve its overarching aims

C The strategies that detail how Council will achieve its overarching aims

D The Operational Plan Activity that Council will undertake during the year with budget and timeframe

E How Council will measure the delivery of the activity

F The position responsible for completing or managing the activity

G The monetary budget allocated to the activity

H The planned timeframe for delivery of the activity

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply

KEY RESULT AREA – 1.1 Service Provision Through Fit-for-Purpose Infrastructure					
DP Activity 1.1.1 – Deliver capital works program					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.1.1.1	Deliver annual capital works program in accordance with adopted capital works program	Capital works projects completed milestones achieved	EMOTS, TO	\$4.4m	2026/27
1.1.1.2	Complete hydraulic modelling for Millthorpe, Blayney and Canowindra	Project report received	EC	\$90k	Q1
1.1.1.3	Review outcome of hydraulic modelling report to assess fit-for-purpose infrastructure	Capital works program reviewed to incorporate hydraulic modelling assessment	EMOTS, EC	Operational budget	Q2-Q3
DP Activity 1.1.2 – Develop and implement maintenance programs					
1.1.2.1	Develop maintenance program	Maintenance program developed	EMOTS, WNM, GM	Operational budget	Q1
1.1.2.2	Implement maintenance program	Maintenance program implemented	EMOTS, WNM	Operational budget	Ongoing
DP Activity 1.1.3 – Develop and implement backflow prevention program					
1.1.3.1	Identify qualified staff or contractor to review backflow prevention program Backflow prevention policy and procedures reviewed and updated	Program review Policy and procedures completed	EMOTS, GM , WNM, EC	Operational budget	Q2
1.1.3.2	Implement backflow prevention program	Program is in place	EMOTS, WNM	Operational budget	Q4
DP Activity 1.1.4 – Undertake regular water meter replacement program					
1.1.4.1	Water meters regularly inspected and replaced in accordance with Council's meter replacement policy	All meters in excess of 7500k 7,000k replaced	EMOTS, WNM	\$100k	Ongoing

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply (Continued)

KEY RESULT AREA – 1.2 Ensure Compliance with Regulation					
DP Activity 1.2.1 – Review and update Council’s Drinking Water Management Systems (DWMS)					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.2.1.1	Complete annual review and update of Council’s Drinking Water Management System (DWMS)	DWMS Annual Report submitted to NSW Health	EMOTS, WQM, GM	Operational budget	Annually
DP Activity 1.2.2 – Inform Council’s customers and regulators of water quality performance					
1.2.2.1	Performance report updated monthly on website Reporting Report on water quality against NSW Health measures	Website updated DWMS Annual Report to NSW Health	GM, EMOTS, WQM	Operational budget	Ongoing
DP Activity 1.2.3 – Undertake regular water sampling programs in accordance with NSW Health guidelines					
1.2.3.1	Water sampling program Program ongoing with NSW health	Meet NSW Health sampling guidelines	WQM	Operational budget	Ongoing
DP Activity 1.2.4 – Provide customers with water that meets Australian Drinking Water Guidelines					
1.2.4.1	Critical control points are managed to ensure water meets Australian Drinking Water Guidelines	Sampling and monitoring program undertaken Compliance with DWMS	WQM	Operational budget	Ongoing
KEY RESULT AREA – 1.3 Best Practice Asset Management					
DP Activity 1.3.1 – Have a total Asset Management Plan					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned In
1.3.1.1	Develop total asset management plan	Asset Management Plan completed	GM, EMOTS		Completed
DP Activity 1.3.2 – Asset revaluation condition assessments undertaken in accordance with audit cycle					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned In
1.3.12.1	Asset conditions and remaining useful life are assessed to inform capital programs revalued on the audit cycle	Revaluations completed Assessment completed on revaluation cycle	GM, EMA, EMOTS	\$20k	2026/27
1.3.1.2	Pipe break data collection project to analyse asset	Annual review of data to inform renewal	EC, EMOTS	\$15k	Ongoing

	performance and asset impairment	program			
DP Activity 1.3.3-2 – Review and update asset management plan					
1.3.3-1	Engage specialist to undertake full review of asset management plan	Review of Asset Management Plan completed	EMT		Completed
1.3.2.1	Annual review of Asset Management Strategy and Plans to inform capital program	Review completed annually	GM, EMOTS, EC	Operational budget	Ongoing

DRAFT

STRATEGIC PRIORITY 1: Provide High Quality and Reliable Drinking Water Supply (Continued)

KEY RESULT AREA – 1.4 Mitigate Environmental Impacts of Service Delivery					
DP Activity 1.4.1 – Implement a source management strategy					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.4.1.1	Complete the source management strategy	Plan implemented	EMOTS, WQM		Completed
DP Activity 1.4.2 – Look for opportunities to optimise operational processes with objective to mitigate emissions					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.4.21.1	Continue to explore transition to electric vehicles	Environmental impacts mitigated	GM, TO	Vehicle budget	Ongoing
1.4.21.2	Seek funding opportunities for renewable environmental projects	Secure funding opportunities Funding application submitted as opportunities identified	GM, EMOTS	As required	Ongoing
1.4.1.3	Review and update Renewable Energy Action Plan	Plan updated	EC	Operational budget	Q2
DP Activity 1.4.3 – Environmental flows from Lake Rowlands to be modelled and incorporated into BWSP					
1.4.32.1	Completion of BWSP with detailed environmental flows	Completion of modelling	EMOTS, WNM; WQMGM, DCCEEW	Nil	DCCEEW lead

KEY RESULT AREA – 1.5 Efficient Use of Water					
DP Activity 1.5.1 – Provide information to educate customers and CTW community about water supply and how to use water wisely on the efficient use of water					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
1.5.1.1	Provide information to Inform and educate customers on the efficient use of water and CTW community through various methods	<ul style="list-style-type: none"> Information delivered to customers Customer communications Smart Water advice on social media and newsletters Promotion of Demand Management Plan and Drought Management Plan 	GM, EMCS	Operational budget	Ongoing
1.5.1.2	Water loss management project	Installation of strategically located	EC, WNM	\$100k	2026/27

		electronic flow meters and connection to telemetry			
1.5.1.3	Review and update Demand Management Plan and Drought Management Plan	Plans reviewed and updated	EMOTS, GM	Operational budget	2026/27

DRAFT

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation

Formatted: Font: 16 pt, Font color: Blue

Formatted: Font: 16 pt, Font color: Blue

Formatted: Font: 16 pt, Font color: Blue

KEY RESULT AREA – 2.1 QUALITY CUSTOMER SERVICE					
DP Activity 2.1.1 – Review and update community/stakeholder engagement strategy					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.1.1.1	Improve community/stakeholder engagement through website, social media, newsletters, etc.	Strategy implemented	EMCS, GM	Operational budget	Q2
DP Activity 2.1.2 – Maintain levels of service					
2.1.2.1	Develop practicable and measurable key performance indicators	<ul style="list-style-type: none"> Determine key performance indicators Reporting developed 	GM, EMOTS, EMCS	Operational budget	Ongoing
2.1.2.2 ⁴	Report on performance against levels of service Daily operations for water treatment and network operations and maintenance	<ul style="list-style-type: none"> Regular reporting Reporting in Annual Report 	GM, EMOTS, EMCS	Operational budget	Ongoing
DP Activity 2.1.3 – Provide regular updates to stakeholders and customers regarding projects and works					
2.1.3.1	Provide regular updates to stakeholders and customers regarding projects and works via the website, social media and newsletters	Regular media and communications	GM, EMOTS, EMCS	Operational budget	Ongoing

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.2 SOUND FINANCIAL MANAGEMENT					
DP Activity 2.2.1 – Review and monitor Council's financial position					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.2.1.1	Review Council's long-term financial position through Annual update of long-term financial planning (LTFP) and recommend strategies for future sustainability	<ul style="list-style-type: none"> • Long-Term Financial Plan-TFP adopted annually by Council • Fees & Charges adopted annually by Council • 30 Year Financial Model maintained to inform budget 	EMA	Operational budget	Q4
2.2.1.2	Complete Quarterly Budget Review Statements Monitor Council's financial position	<ul style="list-style-type: none"> • QBRs Quarterly Budget Review Statement adopted by Council and reviewed by ARIC • Lodgement of audited Annual Financial Statements to Audit Office 	EMA	Operational budget	Q1-Q3
DP Activity 2.2.32 – Collaborate with constituent councils in the review and update of the Development Servicing Plan (DSP) in accordance with applicable guidelines					
2.2.2.2.1	Report on performance against levels of service Review and update the Development Servicing Plan	Reviewed and adopted within guidelines	GM, EMOTS, EMA EMCS	Operational budget	2026/27
DP Activity 2.2.4.3 – Explore and secure grant funding to support the delivery and development of services and infrastructure					
2.2.4.3.1	Apply when suitable funding identified Monitoring funding opportunities that align with Council	Funding application submitted as opportunities identified Secure funding	GM, EMOTS, EMA	As required	Ongoing
2.2.3.2.5.1	Continue to advocate for funding	Advocacy for local water utilities funding	GM, EMOTS, EMA	Operational budget	Ongoing
DP Activity 2.2.5 – Seek funding for delivery of BWSP					
2.2.5.1	Continue to advocate for funding	Advocacy	GM, EMOTS, EMA		See 2.2.4.2

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.3 CONTINUOUS IMPROVEMENT WHILST MANAGING RISK					
DP Activity 2.3.1 – Use the Risk Management Framework to mitigate risk					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.3.1.1	Review of Risk Appetite with Councillors	<ul style="list-style-type: none"> • Risk appetite workshop is held and • Update risk register and framework accordingly 	GM, EMCS, EMOTS	Nil Operational budget	2027/28
2.3.1.2 4	Review Risk Framework with appropriate specialist	Framework is reviewed to incorporate risk appetite and tested	GM, EMCS, EMOTS	Nil Operational budget	2027/28
2.3.1.3 2	Ongoing Sample risks to ensure appropriate management of risk register and controls	Risks sampled Risk register reviewed by staff, and reported to Council and ARIC annually	GM, EMCS, EMOTS	Operational budget	Ongoing
2.3.1.4	ECyber enhance Council Cyber prevention, improve service delivery, and support data-driven decision-making, as risks are carefully managed	<ul style="list-style-type: none"> • Develop Cyber strategy to align with policy • Staff cyber training undertaken on a regular basis • Ongoing inclusion in risk register reviews 	EMCS	\$35k	Ongoing
DP Activity 2.3.2 – Review and update Business Continuity Plan (BCP)					
2.3.2.1	Review Business Continuity Plan (BCP)	BCP is reviewed	EMT	Operational budget	Q1
2.3.2.2	Undertake a desktop scenario of BCP	Desktop scenario completed	EMT	Operational budget	Q1
2.3.2.3	Ongoing management of BCP	Reviewed by management, and reported to Council and ARIC annually	EMT	Operational budget	Ongoing
DP Activity 2.3.3 – Undertake internal audits in accordance with the adopted Audit Risk & Improvement Committee (ARIC) plan					
2.3.3.1	Conduct Complete one internal audit in accordance with the Council Internal Audit Plan ARIC-adopted plan	<ul style="list-style-type: none"> • Audit completed and reported to ARIC and Council • Audit recommendations actioned 	EMCS, EMA	\$27k	Q3

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.4 A CAPABLE AND EFFECTIVE WORKFORCE					
DP Activity 2.4.1 – Review, update and implement Council’s Workforce Management Strategy					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.4.1.1	Review of Workforce Management Strategy	Strategies implemented planned and implemented	EMT	Operational budget	Q4
2.4.1.2	Develop and implement improvement initiatives based on annual employee survey results	Programs delivered to improve workplace culture and employee satisfaction	EMT	Operational budget	Ongoing
DP Activity 2.4.2 – Develop and implement Support staff in professional development and training matrix					
2.4.2.4	Develop staff training matrix	Matrix developed	EMCS		Completed
2.4.2.1	Identify training and development opportunities	<ul style="list-style-type: none"> • Maintain staff training matrix • Training reported in Annual Report 	EMCS	Operational budget	Ongoing
2.4.2.2	Ensure staff participate in are provided with training, professional development, and networking opportunities	Professional development and training completed	EMCS, EMOTS, EMA	\$170k	Ongoing
DP Activity 2.4.3 – Develop capability and innovate with technological advances in the field					
2.4.3.1	Use of technology to enable an effective workforce	Technology reviews undertaken <ul style="list-style-type: none"> • Artificial Intelligence (AI) • Synergy • Magiq • Digital Formseed 	EMOTS , EMCS EMCS EMA EMCS EMCS, EC	As required \$20k \$120k Operational Budget	Ongoing
DP Activity 2.4.4 – Effective leadership and management					
2.4.4.1	Manage Council’s policies, procedures and systems to facilitate productivity, enhance customer service and support Council’s Strategic Priorities	Policies, procedures, and systems regularly reviewed for effectiveness and alignment to Council’s Strategic Priorities	EMT	Operational budget	Ongoing
2.4.4.2	Support high-quality decision making by Council	High-quality Council business papers delivered	EMT	Operational budget	Ongoing
2.4.4.2	Internal communication with staff on project and organisational updates	Internal communication including meetings, staff newsletters, and notice boards	EMCS	Operational budget	Ongoing

2.4.4.3	Promote positive team culture and zero tolerance for bullying and harassment	Undertake staff engagement initiatives including such as Wellbeing Day, annual employee survey, regular re-induction	EMT	Operational budget	Ongoing
---------	--	--	---------------------	------------------------------------	-------------------------

STRATEGIC PRIORITY 2: An Efficient, Sustainable and Customer Focused Organisation (Continued)

KEY RESULT AREA – 2.5 A COMPLIANT ORGANISATION					
DP Activity 2.5.1 – Achieve operational compliance through effective governance					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
2.5.1.1	Legislative register	Develop and monitor register	EMCS	Operational budget	Ongoing
2.5.1.2	Effective ARIC meetings quarterly, and compliant with Charter, and OLG guidelines	<ul style="list-style-type: none"> Annual delivery of four-year workplan Deliver annual reports Quarterly meetings held and minutes presented to Council 	EMCS	Operational budget	2026/27
2.5.1.3	RMAT Records Management Assessment Tool (RMAT)	Complete annual audit	EMCS	Operational budget	Annually

STRATEGIC PRIORITY 3: Regional Leadership and Collaboration

KEY RESULT AREA - 3.1 REGIONAL COLLABORATION AND PARTNERSHIPS					
DP Activity 3.1.1 – Work closely with Central NSW Joint Organisation (CNSWJO) for the continued delivery of safe and secure quality drinking water					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.1.1.1	Attend, participate and contribute to CNSWJO and CWUA meetings for the continued delivery of safe and secure quality drinking water	Active participation	GM, EMOTS, EMCSEMOTS	Operational budget	Ongoing
DP Activity 3.1.2 – Participate in CNSWJO opportunities for relevant joint procurement activities, knowledge and resource sharing, and advocacy for strategic regional priorities					
3.1.2.1	Opportunities identified, considered, and pursued	Active participation	EMT	As required	Ongoing
DP Activity 3.1.3 – Collaborate with and support constituent councils to attract residential, commercial and industrial growth to the region					
3.1.3.1	Collaborate with and support constituent councils to attract residential, commercial and industrial growth to the region	Active participation	GM, EMOTS	Operational budget	Ongoing
DP Activity 3.1.4 – Seek opportunity to continue to develop regional water security					
3.1.4.1	Opportunities considered for regional water security		GM, EMOTS	As required	Ongoing
3.1.4.2	Continued collaboration with Cabonne Council, Orange City Council and DPE Water for the development and completion of the Sub-Regional Town Water Strategy	Active participation	GM, EMOTS	Operational budget	Ongoing
DP Activity 3.1.5 – Reach agreement with all other relevant water utilities on the governance, management and operation of regional water assets across LGA boundaries					
3.1.5.1	Water supply agreements in place for Cowra and Orange	Agreements in place	GM, EMOTS		Completed
DP Activity 3.1.56 – Continue to be a key delivery partner of the Belubula Water Security Project (BWSP) with Department of Climate Change, Energy, the Environment and Water (DCCEEW) and WaterNSW					
3.1.6.1	Continue to represent Council at all Belubula Water Security Project (BWSP) steering and working group meetings	Final Business Case completed	GM, DCCEEW , EMOTS	Operational budget	DCCEEW lead

3.1.6.2	Continue to advocate for BWSP construction for increased regional water security	Final Business Case completed	GM, DCCEEWEMOTS	Operational budget	DCCEEW lead
---------	--	-------------------------------	------------------------------------	--------------------	-----------------------------

DRAFT

STRATEGIC PRIORITY 3: Regional Leadership and Collaboration *(Continued)*

KEY RESULT AREA – 3.2 REGIONAL LEADERSHIP IN THE WATER SECTOR					
DP Activity 3.2.1 – Explore opportunities to influence water industry policy and direction through participation in industry groups and bodies					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.2.1.1	Continue to explore opportunities to influence water industry policy and direction through participation in industry groups and bodies	Active participation in the CNSWJO Regional Water Utilities Alliance Participation in Annual Local Government NSW Water Conference	GM	Operational budget	Ongoing
DP Activity 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					
3.2.2.1	Continue to regularly meet and correspond with other water county councils regarding water industry and governance issues	Regular meetings and collaboration	GM	Operational budget	Ongoing

KEY RESULT AREA – 3.3 REGIONAL WATER SECURITY					
DP Activity 3.3.1 – Explore opportunities to secure water across the region					
Code	Operational Plan Task	Performance Measure	Responsible Officer(s)	Budget	Planned
3.3.1.1	Active participation in development of preliminary business case for the Sub-Regional Town Water Strategy	Delivery of preliminary business case	GM	\$120k	2026-2028
3.3.1.2	Investigate new groundwater sources to replace Bangaroo bores	Project plan and budget developed	EMOTS, EC	Operational budget	2026/27