



Operational Plan

Part 1 – Activities

2017-2018

Adopted 14th June 2017



Contents

- Message from the Chairman and General Manager 3
- About Central Tablelands Water 4
- Vision for Central Tablelands Water 4
 - Values..... 4
- Future Directions. 5
- How this plan works 7
- Understanding the plan layout..... 8
- FUTURE DIRECTION 1 1
- FUTURE DIRECTION 2 3
- FUTURE DIRECTION 3 8
- FUTURE DIRECTION 4 12
- FUTURE DIRECTION 5 18

**This document should be read in conjunction with
Operational Plan Part 2 – Financials**

Message from the Chairman and General Manager

On behalf of the members of the communities of our constituent Councils of Weddin, Blayney and Cabonne, Central Tablelands Water is pleased to present the Operational Plan 2017/2018 as part of our Integrated Planning and Reporting framework.

This **operational plan** deals with the actions and tasks where Council has a role to play and identifies what we plan to do over the next year to help achieve the community's visions. The plan shows the varied actions Council undertakes and how we will measure progress. It also identifies the responsibility for completing the work.

There are two parts to the Operational Plan:

Part 1 – The Activities – this part outlines specific actions and tasks that council will undertake.

Part 2 – The Financials – this part outlines the annual budget, fees and charges and other important financial information.

Council welcomes comments on the Operational Plan from consumers and the public.

Any comments should be submitted in writing by 12 May 2017 to Council's Director Finance & Corporate Services, Mrs Raelene Mulligan.

The operational plan has been developed by Central Tablelands Water to support the implementation of its strategic objectives.

This plan should be read in conjunction with the Strategic Business Plan and Delivery Program of Central Tablelands Water.



Cr. David Somerville
Chairman



Gavin Rhodes
General Manager

Central Tablelands *Water*

PO Box 61

BLAYNEY NSW 2799

(02) 6391 7200

www.ctw.nsw.gov.au

About Central Tablelands Water

Central Tablelands Water (CTW) is the trading name adopted by Central Tablelands County Council, a water supply authority constituted under NSW Local Government Act, 1993. Central Tablelands County Council was first proclaimed in 1944.

CTW currently supplies quality potable water to approximately 14,400 customers in 14 towns and villages in the shires of Blayney, Cabonne, Weddin and Cowra, and to individual customers also in the Shires of Forbes and Bland.

Drinking quality water is supplied to customers, continuing a tradition of over 70 years maintaining a high level of service by a leading and innovative utility service organisation.

CTW provides water for industry, residential, commercial, rural, health, recreation and emergency firefighting requirements.

CTW sees its future as a Regional Water Authority, independent of other agencies. CTW is a responsible member of the communities it serves, aiding in the development of the region. CTW will continue to develop further sources of water and continue to supply an economical and quality water supply to its customers, and it will do so in an ecologically sustainable manner.

CTW will continue to evolve its method of operations to incorporate a sound commercial focus. CTW will do so without compromising on the services it provides, becoming more efficient and maintaining process at a high level.

Vision for Central Tablelands Water

An Independent, commercial Regional Water Authority aiding the development of the region, and responsibly providing our communities with an economical water supply of acceptable quality.

Values

To guide choices and how we will work together

In all that we do we will:

- Be ecologically responsible and sustainable
- Foster development and growth
- Operate in partnership with our communities
- Be commercial and efficient
- Be responsive to the needs of our customers

Future Directions

The Strategic Business Plan provides a strategic framework for Central Tablelands Water over the next decade and beyond. The strategic outcomes are grouped into five themes:

Future Direction 1 – Economic Development:

CSP No.	Strategic Outcome
CSP 1.1	Adequate water resources and supply services are available to support regional economic development.
CSP 1.2	Existing water supply infrastructure is optimized through infill development.
CSP 1.3	Industries and public areas make the best use of alternative water sources.
CSP 1.4	The capacity of Lake Rowlands is increased through the construction of an enlarged downstream dam.

Future Direction 2 - Secure, quality and efficient water supplies

CSP No.	Strategic Outcome
CSP 2.1	Potable water services are extended to unserved urban, rural residential and industrial areas on a user pays basis.
CSP 2.2	Water supplies meet quality and health requirements.
CSP 2.3	Water is conserved and used wisely by the community.
CSP 2.4	System losses are progressively minimized.

Future Direction 3 - A healthy, natural environment and ecology

CSP No.	Strategic Outcome
CSP 3.1	There are no environmentally adverse consequences from water treatment and supply operations.
CSP 3.2	Catchment areas are protected and re-vegetated with native plants.
CSP 3.3	The potential effects of climate change on water supply are identified, planned for and managed.
CSP 3.4	Energy costs and usage are reduced through the utilization of alternative renewable energy sources and system innovations.
CSP 3.5	An up-to-date drought management plan is in place and understood.
CSP 3.6	The community understands the environmental advantages of tap water over bottled water.

Future Direction 4 - A commercial, equitable, efficient and customer focused organisation

CSP No.	Strategic Outcome
CSP 4.1	A safe, healthy and risk free work environment exists for employees and the community.
CSP 4.2	An equitable pricing policy supports current and future service provision and encourages efficient water use on full cost recovery and user pays basis to maximize revenue.
CSP 4.3	Customer service satisfaction is built and maintained by providing services and information in a professional and efficient manner.
CSP 4.4	The community is engaged and meaningfully consulted on the delivery of water supply services prior to major decisions being taken.
CSP 4.5	Employees are trained to do their work and can advance their career.
CSP 4.6	A long-term financial plan determines revenues needed to meet service levels, capital requirements and manage cash flow.
CSP 4.7	Continuous improvement is assisted by current and future technologies.
CSP 4.8	Compliance with all relevant legislation.

Future Direction 5 - Reliable water supply infrastructure that economically meets service levels

CSP No.	Strategic Outcome
CSP 5.1	System maintenance based on asset management planning is undertaken regularly.
CSP 5.2	Operating costs of the water supply system are progressively reduced.
CSP 5.3	An asset management plan provides information and guides future capital investment decisions and the capital works program.
CSP 5.4	A capital works program is planned and undertaken.
CSP 5.5	Disruptions to supply are managed through contingency planning.



How this plan works

The operational plan forms part of a group plans which supports CTW’s strategic direction.

The **Operational Plan 2017 - 2018** completes the planning documents and details the activities to be undertaken and the financial requirements to deliver the commitments of the Strategic Business Plan and Delivery Program. This three tiered process ensures that there are clear links between the long term goals of the community and the activities of Council. The diagram below demonstrates the linkages:



CTW will continue to meet its statutory reporting requirements, delivering an accurate and meaningful report on the progress and results each year of its operational plan. In achieving this, management will be responsible for providing quarterly budget review reports to Council on the financial statements relating to the Operational Plan.

The Operational Plan has two parts:

Part One – The Activities – detailing **how Council will do things** during this financial/operating year.

Part Two – The Financials - including Fees and Charges – detailing the budget and associated financial data for this financial/operating year.

Understanding the plan layout

Future direction	Council role	Responsible Manager	Department		
A future direction from the Community Strategic Plan <i>CSP 1: Grow our culture and community</i>	The roles Council undertakes when seeking to achieve the future direction <i>Provider/ Regulator</i>	Manager responsible for delivering the work <i>Director Operations and Technical Services</i>	The department of Council with responsibility <i>Engineering Services</i>		
Strategic outcome CSP 1.1 Beautiful towns and villages with historic assets are cared for and preserved					
Linkage to other plans Link to NSW Plan - Goal 27 Enhance cultural, creative, sporting and recreation opportunities					
	Delivery year <i>which year will the work be done</i>				
Actions (in the delivery plan)	14/15	15/16	16/17	17/18	Resourcing
The work to be done to achieve the outcome. Will usually be a Council program or a specific project. <i>DP 1.1.1 the beauty and functionality of the parks are maintained</i>	\$xxxx	\$ xxxx			This section can include <ul style="list-style-type: none"> • <i>Budgeted funds</i> • <i>Staffing</i> • <i>Any other resources e.g. plant and equipment, contracts</i>
Tasks (in operational plan)	1 st	2 nd	3 rd	4 th	Resourcing
	<i>Which quarter the tasks will be done</i>				
<i>OP 1.1.1a Build a new toilet block in Whattie Park</i>	X	X			Budget Employee time

Note – the Future Directions, strategies, actions and then tasks are aligned with the same numbering system to allow easy reference eg CSP 1, CSP 1.1, DP 1.1.1 OP 1.1.1.a.

FUTURE DIRECTION 1

ECONOMIC DEVELOPMENT

<u>STRATEGIC OUTCOME 1.1</u>					
Adequate water resources and supply services are available to support regional economic development.					
DP 1.1.1 Action	Contribute to the development assistance reserve to provide funds to encourage future economic development				
OP 1.1.1.a Task	Allocate 4 cents from each kilolitre of water sold to the Development Assistance Reserve	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Director Finance & Corporate Services	Budget reflects the allocation			
DP1.1.2 Action	Participate in meetings with Alliance councils and CENTROC to understand future development				
OP 1.1.2.a Task	Active member of CENTROC, CENTROC Water Utilities Alliance and WBC Alliance	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Director Operations and Technical Services, & Director Finance and Corporate Services	Attendance at meetings No. of meetings attended Involvement in joint projects Outcomes from collaborative projects			
DP 1.2.1 Action	Advocate benefits of infill development through lower Section 64 developer charges				
OP 1.2.1.a Task	Details of benefits are outlined in councils operations plan, newsletters and website	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X		X	
	Responsible Officer	Performance Measure			
	General Manager, Director Finance and Corporate Services	Newsletters are sent and information is present on website.			

STRATEGIC OUTCOME 1.3

Industries and public areas make the best use of alternative water sources.

DP 1.3.1 Action	Be open to proposals to utilise alternative water sources				
OP 1.3.1.a	Actively seek information on the proposed water supply for Caragabal	Quarter to be delivered			
		1st	2nd	3rd	4th
Task	Responsible Officer	Performance Measure			
	General Manager and Director Operations & Technical Services	Discussions	with	Caragabal	Water Scheme

STRATEGIC OUTCOME 1.4

The capacity of Lake Rowlands is increased through the construction of an enlarged downstream dam

DP 1.4.1 Action	Continuously advocate for supply augmentation through CENTROC				
OP 1.4.1.a	Actively participate in Centroc Water Utilities Alliance	Quarter to be delivered			
		1st	2nd	3rd	4th
Task	Responsible Officer	Performance Measure			
	General Manager and Director Operations & Technical Services	Attendance at meetings No. of meetings attended Involvement in joint projects Outcomes from collaborative projects			

FUTURE DIRECTION 2

SECURE, QUALITY AND EFFICIENT WATER SUPPLIES

<u>STRATEGIC OUTCOME 2.1</u>					
Potable water services are extended to unserved urban, rural, residential and industrial areas on a user pays basis					
DP 2.1.1 Action	Provide incentive to small local subdivisions through a deferred payment scheme				
	Incentives are negotiated on an as needs or as requested basis.	Quarter to be delivered			
		1st	2nd	3rd	4th
OP 2.1.1.a Task	Responsible Officer	Performance Measure			
	General Manager, Director Finance and Corporate Services	No. of deferred payment schemes taken up			
DP 2.1.2 Action	Respond and provide advice to developer requests to connect to unserved areas.				
OP 2.1.2.a Task	On an as needs basis	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Director Operations and Technical Services	Advice provided is adequate and provided in timely manner			
DP 2.1.3 Action	Provide planning advice to member councils				
OP 2.1.3.a Task	Input to councils operational plans and LEPs and on an as needs basis	Quarter to be delivered			
		1st	2nd	3rd	4th
			X	X	
	Responsible Officer	Performance Measure			
	General Manager and Director Operations and Technical Services	Member councils have the information they need for their planning			

DP 2.1.4 Action	On request conduct feasibility studies into connections to unserviced villages within CTW jurisdiction				
OP 2.1.4.a Task	On an as needs basis	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services	Provide timely and appropriate advice			
<u>STRATEGIC OUTCOME 2.2</u>					
Water supplies meet quality and health requirements					
DP 2.2.1 Action	Undertake regular water sampling programs in excess of requirements of NSW legislation				
OP 2.2.1.a Task	Samples conducted daily to check on water quality	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services, Water Quality Manager	Water samples are completed daily.			
OP 2.2.1.b Task	Weekly samples are taken and analysed for the purpose of Dept. Health compliance	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Water Quality Manager	Weekly samples are collected.			
OP 2.2.1.b Task	Catchment area samples testing for ammonia and nitrates which may affect water quality are conducted	Quarter to be delivered			
		1st	2nd	3rd	4th
		X		X	
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Water Quality Manager	Tests completed each six months.			
DP 2.2.2 Action	Modify filtration plants operations to respond to seasonal conditions				
OP 2.2.2.a Task	Modify operations based on sampling	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Water Quality Manager	Operations are modified on outcome of sampling Quality control measures in place			

OP 2.2.2.b Task	Chemicals required for operation are on supply	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Water Filtration Plant Operators	Chemicals are on hand when required.			
DP 2.2.3 Action	Regularly cleanse the reticulation system				
OP 2.2.3.a Task	Flushing of reticulation mains is completed	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Water Service Operators	Reticulation system is clean			
DP 2.2.4 Action	Protect water storage areas from contamination				
OP 2.2.4.a Task	Foreshores of Lake Rowlands are fenced and maintained	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services through Contractors	Foreshores are not breached or contaminated			
OP 2.2.4.b Task	All reservoirs have roofs and are bird proof	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services through Contractors	Reservoirs are not breached or contaminated			
<u>STRATEGIC OUTCOME 2.3</u>					
Water is conserved and used wisely by the community					
DP 2.3.1 Action	Manage a one tier pricing system to encourage responsible water use				
OP 2.3.1.a Task	One tier straight line consumption pricing system is reviewed and monitored	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Director Finance and Corporate Services	Water use is decreased			

DP 2.3.2 Action	Be a member of the save water alliance which produces information to educate the community on reasonable use of water				
OP 2.3.2.a Task	Actively participate in Save Water and Demand Management Programs and provide information to customers	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
General Manager	Attendance at meetings No. of meetings attended Involvement in joint projects Outcomes from collaborative projects				
DP 2.3.3 Action	Annually, in summer, participate in joint TV advertising promotion with other Councils.				
OP 2.3.3.a Task	Work with other councils to conduct advertising campaign	Quarter to be delivered			
		1st	2nd	3rd	4th
			X	X	
	Responsible Officer	Performance Measure			
General Manager	Media promotion has been conducted				
DP 2.3.4 Action	Install water supply control for devices for rural customers				
OP 2.3.4.a Task	Inspect flow control devices annually.	Quarter to be delivered			
		1st	2nd	3rd	4th
			X		
	Responsible Officer	Performance Measure			
Director Operations and Technical Services and Water Service Operators	Inspections have been completed.				
OP 2.3.4.b Task	On request install new control devices.	Quarter to be delivered			
		1st	2nd	3rd	4th
	X	X	X	X	
	Responsible Officer	Performance Measure			
Water Service Operators	Number of new installations.				
OP 2.3.4.c Task	Have stores of flow control devices on hand.	Quarter to be delivered			
		1st	2nd	3rd	4th
	X	X	X	X	
	Responsible Officer	Performance Measure			
Stores Officer	Controls are readily available.				

STRATEGIC OUTCOME 2.4

System losses are progressively minimized.

DP 2.4.1 Action	Provide metering to measure system losses					
OP 2.4.1.a Task	System meters are read on a weekly basis to identify potential problems	Quarter to be delivered				
		1st	2nd	3rd	4th	
			X	X	X	X
	Responsible Officer		Performance Measure			
Director Operations and Technical Services and Water Service Operators		Weekly reads are completed.				
OP 2.4.1.a Task	Action is taken on an as needs basis if problems are identified	Quarter to be delivered				
		1st	2nd	3rd	4th	
			X	X	X	X
	Responsible Officer		Performance Measure			
Director Operations and Technical Services and Water Service Operators		Problems are resolved in a timely manner.				
DP 2.4.2 Action	Undertake a regular meter replacement program					
OP 2.4.2.a Task	Ongoing during the year – all domestic water meters are replaced at 7,500kL	Quarter to be delivered				
		1st	2nd	3rd	4th	
			X	X	X	X
	Responsible Officer		Performance Measure			
Meter Technician and Revenue Officer		No. of replacements in a year				

FUTURE DIRECTION 3

A HEALTHY, NATURAL ENVIRONMENT AND ECOLOGY

<u>STRATEGIC OUTCOME 3.1</u>					
There are no environmentally adverse consequences from water treatment and supply operations					
DP 3.1.1 Action	Contain chemicals and sludge within operational sites through use of bunded areas.				
OP 3.1.1.a	Chemicals and sludge are stored in a bunded area.	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Water Service Operators	No chemical or sludge spills			
DP 3.1.2 Action	Backwash water from filtration plants is recycled				
OP 3.1.2.a	Backwash water captured in reservoir or lagoon and pumped through to head of plant	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Water Service Operators	All backwash water is recycled through plant daily			
DP 3.1.3 Action	Undertake an annual weed management program				
OP 3.1.3.a	Arrange the contractor to complete program as specified in weeds program	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X			
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Contractor(s)	Weeds are controlled.			

STRATEGIC OUTCOME 3.2					
Catchment areas are protected and re-vegetated with native plants					
DP 3.2.1 Action	Implement an annual tree planting program.				
OP 3.2.1.a	Plant trees at Blayney Filtration plant as per program	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X		
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Water Operators	Number of trees planted in a year			
DP 3.2.2 Action	Utilise grant funding to manage pest and weed control.				
OP 3.2.1.a	Apply for grant funding as it becomes available	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager	Funding secured.			
STRATEGIC OUTCOME 3.3					
The potential effects of climate change on water supply are identified, planned and managed.					
DP 3.3.1 Action	Have discussions with relevant agencies about research into the effects of climate change				
OP 3.3.1.a	Liaison with DPI Water & Central Tablelands Local Lands Services on an as needs basis to develop regional strategies	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X			
	Responsible Officer	Performance Measure			
	General Manager and Director Operations and Technical Services.	Agencies work on joint projects or initiatives			
DP 3.3.2 Action	Prepare a climate change strategy for the organisation				
OP 3.3.2.a	Develop plan after consultation with the above agencies and utilising the current CTW Climate Change Adaptation and Mitigation Plan	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
			X	X	
	Responsible Officer	Performance Measure			
	General Manager	Plan is developed			

STRATEGIC OUTCOME 3.4

Energy costs and usage are reduced through the utilization of alternative renewable energy sources and system innovations

DP 3.4.1 Action	Examine and implement strategies to reduce reliance on conventional electricity supply				
OP 3.4.1.a	Identify potential strategies such as mini hydro on trunk mains, outlets of the Lake Rowlands dam and report to council with recommendations.	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X		
	Responsible Officer	Performance Measure			
	General Manager, Director Operations and Technical Services	Strategies are approved and funding allocated for implementation			

STRATEGIC OUTCOME 3.5

An up-to-date drought management plan is in place and understood

DP 3.5.1 Action	Implement the recommendations of the drought management plan
DP 3.5.2 Action	Inform the community about the operational requirements of the drought management plan

As the region is not currently in drought no actions are required for this strategic outcome during this operational plan.

STRATEGIC OUTCOME 3.6

The community understands the environmental advantages of tap water over bottled water

DP 3.6.1 Action	Inform the community about the adverse environmental impacts of bottled water				
OP 3.6.1.	Provide information to community through media and newsletters	Quarter to be delivered			
		1st	2nd	3rd	4th
			X		
	Responsible Officer	Performance Measure			
	General Manager	Information is provided.			
DP 3.6.2 Action	Encourage the availability of environmentally friendly reusable water bottles				
OP 3.6.3.2	Provide environmentally friendly reusable water bottles	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	
	Responsible Officer	Performance Measure			
	General Manager	Water bottles continue to be available.			

FUTURE DIRECTION 4

A COMMERCIAL, EQUITABLE EFFICIENT AND CUSTOMER FOCUSED ORGANISATION

<u>STRATEGIC OUTCOME 4.1</u>					
A safe, healthy and risk free work environment exists for employees and the community					
DP 4.1.1 Action	Implement the work health and safety policy in accordance with NSW legislation				
OP 4.1.1.a	Ensure all employees have personal protective equipment and clothing	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services	No instances of staff not using PPE			
OP 4.1.2.b	Conduct compulsory first aid training for all employees	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X			
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services	Training to be revised this year.			
DP 4.1.2 Action	Manage risk				
OP 4.1.2.a	Undertake regular risk assessments of workplaces and projects	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Water Operations staff	Risks are managed and there are no examples of incidents relating to failure to conduct risk assessments			
OP 4.1.2.b	Train employees in risk assessment and safe work procedures (training will be accessed when it is available during the year)	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services	Staff have completed appropriate training.			

STRATEGIC OUTCOME 4.2

An equitable pricing policy supports current and future service provision and encourages efficient water use on full cost recovery and user pays basis to maximize revenue

DP 4.2.1 Action	An annual review of pricing policy is completed				
OP 4.2.1.a	Conduct annual review of pricing policy.	Quarter to be delivered			
		1st	2nd	3rd	4th
			X		
	Responsible Officer	Performance Measure			
	General Manager and Director Finance and Corporate Services	Review is completed and any adjustments made			

STRATEGIC OUTCOME 4.3

Customer services satisfaction is built and maintained by providing services and information in a professional and efficient manner

DP 4.3.1 Action	Undertake regular customer satisfaction surveys				
OP 4.3.1.a	Develop customer satisfaction survey	Quarter to be delivered			
		1st	2nd	3rd	4th
			X		
	Responsible Officer	Performance Measure			
	General Manager	Customer satisfaction survey developed			
OP 4.3.1.b	Conduct survey, analyse and respond to results	Quarter to be delivered			
		1st	2nd	3rd	4th
				X	
	Responsible Officer	Performance Measure			
	General Manager reported to Council	Survey is completed and report on results has been provided to council with recommendations			
DP 4.3.2 Action	Review and update customer service level agreements outlined in operational plan				
OP 4.3.2.a	Review the current service level agreements and make any appropriate adjustments.	Quarter to be delivered			
		1st	2nd	3rd	4th
			X		
	Responsible Officer	Performance Measure			

	General Manager and Director Operations and Technical Services	Review has been completed.			
DP 4.3.3 Action	Manage a customer service requests and reporting system				
OP 4.3.3.a	Maintain the customer request module on the Synergy Soft IT system.	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Finance and Corporate Services	Number of requests and response times are monitored and reported to Council.			

STRATEGIC OUTCOME 4.4

The community is engaged and meaningfully consulted on delivery of water supply services prior to major changes being taken

DP 4.4.1 Action	Implement the community engagement strategy in the Business Strategic Plan				
OP 4.4.1.a	Promote and comply with the strategy	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Director Operations and Technical Services	Community have been engaged in line with the strategy			

STRATEGIC OUTCOME 4.5

Employees are trained to competently do their work and advance their careers

DP 4.5.1 Action	Implement the Workforce Management Plan				
OP 4.5.1.a	Plan for training and manage training database.	Quarter to be delivered			
		1st	2nd	3rd	4th
			X	X	
	Responsible Officer	Performance Measure			
	General Manager, Directors, Administrative Support	Training database is current Training plans are completed.			
OP 4.5.1.b	An annual staff appraisal is conducted and performance and training requirements are assessed	Quarter to be delivered			
		1st	2nd	3rd	4th
				X	
	Responsible Officer	Performance Measure			

	General Manager, and Directors	Appraisals have been completed.
DP 4.5.2 Action	Accreditation standards required of employees in the water industry are met. Staff are currently trained above the minimum requirement and no further training is required in this operational year.	

STRATEGIC OUTCOME 4.6					
A long-term financial plan determines revenues needed to meet service levels, capital requirements and manage cash flow					
DP 4.6.1 Action	Maintain a 30 year projection and 10 year financial plan				
OP 4.6.1.a	Quarterly reviews are conducted	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Finance and Corporate Services with other Managers	Budget is reviewed quarterly and reported to Council			
DP 4.6.2 Action	Maintain and implement a 10 year capital works program				
OP 4.6.2.a	The annual capital works program is developed as part of the Operational Plan and then rolled out in subsequent year	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
					X
	Responsible Officer	Performance Measure			
	General Manager and Director Operations and Technical Services	Capital works program is developed annually			
OP 4.6.2.b	Capital works program is implemented.	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services	Capital works are completed on time and in budget			
DP 4.6.3 Action	Regularly review the integration of the capital works program with the long term financial plan				
OP 4.6.3.a	Quarterly reviews are completed to ensure works program is on track and in budget	Quarter to be delivered			
		1 st	2 nd	3 rd	4 th
		X	X	X	X
Responsible Officer	Performance Measure				

	General Manager and Director Operations and Technical Services	Reviews are completed and adjustments made.
--	--	---

STRATEGIC OUTCOME 4.7					
Continuous improvement is assisted by current and future technologies					
DP 4.7.1 Action	Use technology to monitor and control operational systems				
OP 4.7.1.a	Upgrade telemetry system	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	
	Responsible Officer	Performance Measure			
	Director Operations and Technical Services and Contractor	System has been upgraded.			
OP 4.7.1.b	Review the support network and expertise around the telemetry system (eg service levels from Fourier Technologies)	Quarter to be delivered			
		1st	2nd	3rd	4th
			X	X	
	Responsible Officer	Performance Measure			
	General Manager and Director Operations and Technical Services	Greater knowledge of how to support the telemetry system is in place			
DP 4.7.2 Action	Continuously monitor technology changes and update systems.				
OP 4.7.2.a	New IT Managed Services agreement has been implemented	Quarter to be delivered			
		1st	2nd	3rd	4th
	X	X	X	X	
	Responsible Officer	Performance Measure			
	General Manager and Director Finance and Corporate Services	New technologies that improve efficiencies have been introduced.			

STRATEGIC OUTCOME 4.8					
Comply with all relevant legislation					
DP 4.8.1 Action	Develop and maintain a register and manual of legislation and regulations and associated requirements				
OP 4.8.1.a	Develop and maintain a register and manual of legislation and regulations and associated requirements	Quarter to be delivered			
		1st	2nd	3rd	4th
		X			
	Responsible Officer	Performance Measure			
	Director Finance and Corporate Services	Register is in place and CTW is compliant with relevant legislation			



FUTURE DIRECTION 5

RELIABLE WATER SUPPLY INFRASTRUCTURE THAT ECONOMICALLY MEETS SERVICE LEVELS

<u>STRATEGIC OUTCOME 5.1</u>					
System maintenance based on asset management planning is undertaken regularly.					
DP 5.1.1	Implement system maintenance program				
OP 5.1.1.a	Carry out maintenance as required ensuring the integrity of the system.	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer		Performance Measure		
Director Operations and Technical Services and Water Operations Staff		Maintenance program is implemented.			
OP 5.1.1.b	Develop the maintenance program for 2017/2018	Quarter to be delivered			
		1st	2nd	3rd	4th
					X
	Responsible Officer		Performance Measure		
Director Operations and Technical Services		Annual maintenance program has been developed and adopted by council			
DP 5.1.2 Action	Track system failures to determine maintenance and replacement priorities				
OP 5.1.2.a	Maintain data in electronic asset management system to produce reports to inform maintenance program.	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer		Performance Measure		
Director Operations and Technical Services and Water Operations staff		Reports are produced quarterly and actions taken to resolve problems			
<u>STRATEGIC OUTCOME 5.2</u>					
Operating costs of the water supply system are as efficient as possible					
DP 5.2.1 Action	Remove and replace inefficient infrastructure that regularly incurs unnecessary costs				
OP 5.2.1.a	Replacement schedule is part of annual maintenance program.	Quarter to be delivered			
		1st	2nd	3rd	4th
		X	X	X	X
	Responsible Officer		Performance Measure		
Director Operations and Technical Services and Water Operations staff		Maintenance program is implemented.			

DP 5.2.2 Action	Review staffing levels as necessary and in line with the Workforce Management Plan				
OP 5.2.2.a	An annual review of the organizational structure and staffing levels is completed	Quarter to be delivered			
		1st	2nd	3rd	4th
				X	
	Responsible Officer	Performance Measure			
General Manager and Directors	Staffing is adequate to meet service levels.				

<u>STRATEGIC OUTCOME 5.3</u>					
An asset management plan provides information and guides future capital investment and works programs					
DP 5.3.1 Action	Develop, implement and review asset management plans based on the IPWEA framework and model				
OP 5.3.1.a	Asset Plan has been developed but will need to be further enhanced and reviewed	Quarter to be delivered			
		1st	2nd	3rd	4th
	X			X	
	Responsible Officer	Performance Measure			
General Manager and Director Operations and Technical Services	Plan is enhanced and implemented.				

<u>STRATEGIC OUTCOME 5.4</u>					
Disruptions to supply are managed through contingency and emergency planning					
DP 5.4.1 Action	Develop, implement and review risk management plans to manage a range of supply disruption scenarios				
OP 5.4.1.a	Develop risk plan and emergency response procedures.	Quarter to be delivered			
		1st	2nd	3rd	4th
	X	X			
	Responsible Officer	Performance Measure			
Director Operations and Technical Services and Director Finance and Corporate Services	Plans and procedures are in place.				