

Delivery Plan – Progress Report

Central Coast Council - Water and Sewer

July – December 2022

Delivering trusted water and sewer services for our community

Central
Coast
Council

Acknowledgement of Country

We acknowledge the traditional owners on the land on which we gather and pay respects to Elders past, present and emerging.





Director's Message

Last October, I was very pleased to publish Central Coast Council Water and Sewer's (CCC Water) Delivery Plan 2022-26 that outlined how the actions included in our IPART submission will be delivered over the four-year determination period.

As part of our ongoing commitment to building credibility with our community, we also promised to regularly 'check in' with our customers, to let them know what progress has been made.

This Delivery Plan Progress Report is the first in what will be a series of bi-annual updates that tracks our 'progress against plan' and gives our customers the reassurance that we are delivering what we promised.

Our key focus areas cover:

- stronger accountability to our community
- ongoing engagement with our customers and community to better understand values and priorities and
- improvements to our asset and project management framework.

We are grateful for the opportunity to continue to serve our customers and community and contribute to the growth, quality of life and environmental beauty of the Central Coast.

Jamie Loader



Our Vision

To be a trusted service provider for the Central Coast community and place our customers at the centre of everything we do.

Our Purpose

To provide water and sewer services that preserve our environment and maintain the liveability and health of the Central Coast community.

1 Accountability

To improve CCC Water’s accountability to our community, we will be open and transparent and share information that is relevant. We will engage our community and understand what they value and embed those values into our service delivery.

In addition, we will provide information that is timely, focused, and simple to understand. We will build a platform that makes it easy for our community to engage us, find important information quickly, as well as providing knowledge and education for the community to share our journey.

YEAR 1

- Commence the roll-out of our Accountability Strategy by:
 - Publishing a Water and Sewer Performance Report that shows our performance against key metrics
 - Publishing our Delivery Plan

YEAR 2

- Ask our customers what future reporting they want, in what format and how frequently they want it provided
- Publish a ‘customer-defined’ Water and Sewer Performance Report for 2023
- Create a webpage that is dedicated to water and sewer services and functions
- Update and expand information on our website including outages, emergency works, events, environmental outcomes, educational materials, sampling results and expenditure performance

YEAR 3

- Annual review of performance reporting - continue to provide information that is important to you
- Publish a ‘customer-defined’ Performance Report for 2024

YEAR 4

- Annual review of performance reporting - continue to provide information that is important to you
- Publish a ‘customer-defined’ Performance Report for 2025
- Evaluate our delivery on the Accountability Strategy to measure our success




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Community Engagement

CCC Water will put our customers at the centre of everything we do. We will actively engage, inform, and educate our community and establish our commitment through a customer charter. We will focus on customer experience and understand a customer's journey in resolving issues and complaints.

We will also engage with key stakeholders and build partnerships that assist with our regulatory and environmental obligations.

YEAR 1

-  Ask our customers what type of information is important to them including levels of service and response times, what they value in relation to the services we provide, both short and long term
-  Gauge what our community understands about shared rights and responsibilities
-  Strengthen relationships with our regulators, local representatives, indigenous communities and other stakeholders

YEAR 2

- Delivery of a Customer Charter that show our commitments to our community
- Refine our Complaints Management framework to make it easier to engage with us
- Re-engage with our community to test if what you value has changed
- Provide information on our improvement plans and how we're delivering on our commitments
- Establish a customer reference group

YEAR 3

- Engage with our customer reference group to test if community's values have changed
- Use the community values to guide the expenditure on our assets for the next IPART pricing proposal
- Conduct a customer satisfaction survey

YEAR 4

- Engage with our customer reference group to re-test our community's values
- Conduct a customer satisfaction survey

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Asset Management

CCC Water will implement the recommendations made by IPART in the 'Improving Performance' Information Paper. In addition, implement asset management and project management strategies that ensure that the assets provide maximum value and meet our customers' needs, now and into the future.

YEAR 1

- ✓ Commence the update of servicing plans that meet current and future customer needs
- ✓ Update our project management approach to ensure accountability and performance
- 🕒 Finalise Asset Management Plans for each asset class and Asset Management Improvement Plan for implementation

YEAR 2

- ☐ Commence implementation of Asset Management Improvement Plan
- ☐ Increased completion of preventative maintenance programs within the Asset Management System
- ☐ Further develop systems to identify poorly performing assets

YEAR 3

- ☐ Embed our community's long-term values and expectations into our strategic planning
- ☐ Submit strategic planning documents to meet Department of Planning & Environment's Strategic Planning Assurance requirements for NSW Local Water Utilities
- ☐ Ensure an optimal level of capital expenditure and that this expenditure reflects our customer's values

YEAR 4

- ☐ Ongoing completion of assets condition, risk and criticality assessments
- ☐ Continuous improvement of inspection and preventative maintenance schedules
- ☐ Review progress against Asset Management Improvement Plan

Progress against Plan

ACCOUNTABILITY PHASE 1

Performance measures for 2017-2022

What will be delivered	Finish date	Status	Comments
Performance Plan			
Service reliability <ul style="list-style-type: none">• Water – planned outages (not available at this stage)• Water – unplanned outages• Water – duration of interruptions• Water sampling results• Water quality complaints Customer <ul style="list-style-type: none">• Compliance with customer charter• Number of connected properties• Typical residential bill• Number of customer payment plans/hardship Asset and financial management <ul style="list-style-type: none">• Main breaks per 100km• Sewerage breaks and chokes per 100km• Typical residential bill• Number of connected properties• Income per property• Sewer overflows reported to the EPA per 100km of mains Water Conservation <ul style="list-style-type: none">• Water yield• Water production• Water consumption• Real losses (kl/km/d)	30/09/2022	Completed	Initial Performance Report was published on Central Coast Council website. Future Performance Reports will be developed following consultation with our community.

What will be delivered	Finish date	Status	Comments
<p>Survey of additional performance measures</p> <ul style="list-style-type: none"> • Geographical information • Event information and reasons for issue • Reasons for change in water quality (colour/quality/taste/odour) • Stormwater – blocked, location and priority plan • Stormwater blockage per 1000 properties • Stormwater locations or works done (ward/postcode) • Priority improvement plan (focus areas for water, drainage including timeframes and future proofing) • Financial indicators – rate comparison, employee breakdown • Consumption by comparison (households) • Better signage for overflows • Rate of net debt to equity • Inflation with rate increases • Water pressure complaints/failures per 1000 properties • Properties with more than a specified number of unplanned interruption (HWC license) • Greenhouse gas emissions 	30/05/2023	On track	<p>Options for additional performance measures will be included in the community forums, including discussion on IPART suggestions.</p> <p>Content and presentations have been defined.</p>
<p>Central Coast Council Water and Sewer Masterplan</p> <ul style="list-style-type: none"> • Water planning resource planning - what's important to water and sewer network performance • Un-serviced properties to be serviced (targeted group) • Testing if water resource planning outcomes are still relevant to Water and Sewer treatment and network planning 	30/05/2023	On track	<p>Masterplan engagement is included in the community forums.</p> <p>Content, presentations and discussion points have been defined.</p>

CUSTOMER CHARTER

What will be delivered	Finish date	Status	Comments
Preparing the Water and Sewer Customer Charter			
<ul style="list-style-type: none"> • Insert Central Coast Council's metrics into Water and Sewer charter based on engagement process • Prepare draft of customer charter • Circulate customer charter for review • Obtain feedback and update charter accordingly • Gauge community feedback in relation to water and sewer in relation to: <ul style="list-style-type: none"> • Understanding shared rights and responsibilities • Water quality • Removal of sewerage from property • Meter replacements • Environmental obligations • Customer service standards • Service level standards/performance measures • Price list • Financial hardship • Customers with special needs • Publish a Customer Charter for water and sewer 	30/07/2023	Planning	<p>Included in community forums.</p> <p>Input from our customers will form the basis of a Water and Sewer Customer Charter.</p>

ASSET MANAGEMENT

What will be delivered	Finish date	Status	Comments
Asset Management Improvement <ul style="list-style-type: none"> Finalise asset management plans/strategies for each asset class Asset management maturity assessment and improvement plan Report progress against asset management improvement plans 	30/06/2025	On track	Asset management has commenced and is underway.
Asset Management Assessment Improvements <ul style="list-style-type: none"> Continually assess and identify poor condition assets and systems (Incl. 10 and 30 year works plans) Undertake site wide condition audit of Somersby Water Treatment Plant Undertake site wide condition audit of Mardi Water Treatment Plant Establish new and implement period contract for pressure pipeline condition assessment Complete planned condition assessment of major tunnels and outfalls 	30/03/2027	Planning	Planning underway for Somersby. Pipeline contract been awarded. Planning for tunnels underway.
Asset Lifecycle <ul style="list-style-type: none"> Establish and maintain consistent standards and specifications to deliver and manage asset lifecycle <ul style="list-style-type: none"> Sewer pump stations Water pump stations Linear assets Sewage treatment plants Water treatment plants Electrical and instrumentation 	30/07/2027	Planning	Ongoing
Monitoring business case implementation <ul style="list-style-type: none"> Bushfire management Catchment management Sewage treatment plant improvements Benthic studies at the outfalls Dam safety Effective data management for water quality results Building water resilience Building effective preventative management strategies and work plans for our assets Increasing the frequency of inspections on water and sewer mains Increasing the frequency of our mains flushing program 	30/06/2026	On track	Ongoing
Improved Project Initiation	30/06/2023	Completed	A Capital Approval and Review Committee has been established that will conduct monthly reviews of water and sewer projects (current and future).

What will be delivered	Finish date	Status	Comments
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Risk and Opportunity Initiation	01/07/2027	On track	Project initiation and prioritization aligned to risk and opportunity measures.
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