



Delivery Plan – Progress Report

Central Coast Council - Water and Sewer

January – June 2023



Water
and Sewer

Delivering trusted water and sewer
services for our community

Acknowledgement of Country

We acknowledge the Traditional Custodians of the land on which we live, work and play.

We pay our respects to Elders, past, present and emerging and recognise their continued connection to these lands and waterways. We acknowledge our shared responsibility to care for and protect our place and people.



Director's Message

It gives me great pleasure to provide you, our community, with this latest edition of the Water and Sewer Delivery Plan Progress Report, covering the period from January to June 2023. The report also coincides with the end of the first year of our current four-year regulatory determination by the Independent Pricing and Regulatory Tribunal (IPART).

I was pleased to see real enthusiasm and active participation from a diverse range of community members at our recent community engagement sessions. I want to thank all those who attended or participated in some way, in person or online. Your contribution and feedback are highly valued and informs our plans for, and delivery of our services, to meet our community's preferences and expectations.

Our commitment is to provide:

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

This Progress Report outlines some important achievements, most notably around community engagement, which is embedded in our service commitment to the community and our promise to listen to our customers. Good progress was achieved in developing our first customer-defined Performance Report. We're also laying the groundwork for improvements in the way we manage our assets, ensuring we're meeting our customers' needs, now and for our future generations.

I look forward to your continued support and assure you that we continue to place our customers at the centre of everything we do and provide services in the best interests of the whole community.

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.

Legend



Complete



In progress



In progress -
delayed



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, and access knowledge and education to share in our journey.





Complete



In progress



In progress -
delayed

2

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 you, 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 our 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

Legend



Complete



In progress






In progress -
delayed

3

Asset Management

CCC Water will implement the recommendations made by IPART in the 'Improving Performance' Information Paper. In addition, CCC Water will 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 with 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 customers 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 Report 2017-2022

What will be delivered	Finish date	Status	Comments
Performance Report			
Service reliability <ul style="list-style-type: none">Water – planned outages (not available at this stage)Water – unplanned outagesWater – duration of interruptionsWater sampling resultsWater quality complaints Customer <ul style="list-style-type: none">Compliance with Customer CharterNumber of connected propertiesTypical residential billNumber of customer payment plans/hardship Asset and financial management <ul style="list-style-type: none">Main breaks per 100kmSewerage breaks and chokes per 100kmOperating results per property Environment and public health <ul style="list-style-type: none">Sewer overflowsSewer overflows reported to the EPA per 100km of mains Water Conservation <ul style="list-style-type: none">Water yieldWater productionWater consumptionReal losses (kl/km/d)	30/09/2022	Completed	Initial Water and Sewer Performance Report that detailed our performance, from 2017 to 2022, was published on Central Coast Council's website in September 2022 and is available online at www.centralcoast.nsw.gov.au

ACCOUNTABILITY PHASE 2

Performance Report 2023

What will be delivered	Finish date	Status	Comments
Performance Report			
<p>Service reliability</p> <ul style="list-style-type: none"> Water – unplanned outages Water – duration of interruptions Water sampling results Water quality complaints per 1,000 properties Water pressure complaints per 1,000 properties <p>Customer</p> <ul style="list-style-type: none"> Compliance with Customer Charter Number of connected properties <p>Asset and financial management</p> <ul style="list-style-type: none"> Mains breaks per 100km main Sewer breaks and chokes, per 100km main Operating income/revenue per property Infrastructure upgrades and new projects Level of capital investment per property Capital cost – categorised <p>Environment and Public Health</p> <ul style="list-style-type: none"> Sewer overflows, per 100km main Wastewater overflows reported to the regulator Estimate volume of sewage overflows Number of days beaches/lagoons are not swimmable Alternative power used for water/sewerage treatment plants Net greenhouse gas emissions Volume of biosolids reused <p>Water Conservation</p> <ul style="list-style-type: none"> Storage volume / dam levels Water yield Water production Water consumption Real losses (kl/km/d) 	31/10/2023	In progress	<p>Following several community engagement activities, the list of publicly reportable performance measures has now been defined by our community members.</p> <p>The 2023 Water and Sewer Performance Report will be published on www.centralcoast.nsw.gov.au in October 2023.</p> <p>Ongoing engagement will be conducted each year, to ensure we are meeting the needs and preferences of our community in regard to performance reporting.</p>

COMMUNITY ENGAGEMENT PHASES 1 & 2

What will be delivered	Finish date	Status	Comments
Community Engagement			
Develop engagement program including: <ul style="list-style-type: none"> Identify the audience and ensure diversity in demographics Develop engagement methods Implement and report on engagement activities and outcomes 	05/12/2022	Completed	Engagement program included face to face forums, targeted forums, in depth consultation with hard-to-reach groups and phone survey. Forums occurred in March and May and survey was undertaken in June 2023. These engagement activities are part of our ongoing engagement program.
Engagement to include workshops/reference groups to inform Values and outcomes in relation to: <ul style="list-style-type: none"> Clean drinking water Good flow of water at tap Water security Value for money A positive customer experience Environmental management Protecting our waterways Responsive Reliable services 	30/05/2023	Completed	Phase 1 engagement comprised: <ul style="list-style-type: none"> Two face-to-face community forums with residents and small to medium businesses Six in-depth interviews with Aboriginal and Torres Strait Islander customers Six in-depth interviews with culturally and linguistically diverse customers Five in-depth interviews with large water use customers Phase 2 consisted of the same engagement design with the addition of a focus group for the design of the customer charter. The objectives included: <ul style="list-style-type: none"> Presenting back the values and outcomes developed from the findings from Phase 1, to test customers' agreement and prioritisation. Testing the list of performance measures and information, developed from Phase 1 and ascertaining the level of importance of each. Evaluating the target levels for existing measures and perceptions of Council's performance against those.
Customer Charter in relation to: <ul style="list-style-type: none"> Understanding shared rights and responsibilities Agreement on performance standards and response times Complaints data (response times, resolution times, number per 1000 properties, percentage resolved) Explore key themes in proposed Charter Gauge community feedback in relation to service levels 	30/05/2023	On track	Customer Charter table of contents was constructed by the community and was socialised in a focus group to seek their feedback. A draft Customer Charter was then developed during community forums and is on public exhibition from 27 July to 23 August 2023.

<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 	<p>30/05/2023</p>	<p>In progress</p>	<p>Two community forums were completed, focusing on customer service needs.</p> <p>Un-serviced properties will be addressed as a survey in the coming months.</p> <p>Water Security Plan has been published and Water Conservation Plan is now underway.</p>
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COMMUNITY ENGAGEMENT PHASE 3

What will be delivered	Finish date	Status	Comments
<p>Survey of additional performance measures, communications channels and frequency for performance measures</p> <p>The Phase 3 survey will determine:</p> <ul style="list-style-type: none"> What channels the information and performance metrics will be communicated on (email, social media, council reports, quarterly bills etc.) How frequently the information or performance metrics will be updated (quarterly, biannually, annually etc.) How the community would like to be updated on emergency breakdowns and works 	<p>30/05/2023</p>	<p>Completed (Report pending)</p>	<p>The Phase 3 survey focused on:</p> <ul style="list-style-type: none"> How frequently the community want to be informed on certain performance measures and information. What method of communication our customers prefer. <p>The survey commenced on 12 June 2023 and finished on 3 July 2023 with 1232 completions, with a final report and outcomes underway.</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:<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	In Progress	Adoption by Council of a Water and Sewer Customer Charter that shows our commitments to customers, is due for completion by 30 September 2023.

ASSET MANAGEMENT

What will be delivered	Finish date	Status	Comments
<p>Asset Management Improvement</p> <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 improvements have commenced and are underway.
<p>Asset Management Assessment Improvements</p> <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	<p>Planning underway for Somersby. Pipeline contract been awarded. Planning for tunnels underway.</p> <p>Contract out to tender for Bateau Bay Sewerage Treatment Plant improvements.</p>
<p>Asset Lifecycle</p> <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	<p>Water and sewer mains complete (based on industry standards)</p> <p>Remaining assets are in progress</p>
<p>Monitoring business case implementation</p> <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	A reporting tool has been developed and monitoring has been established through ongoing, regular reviews.
<p>Improved Project Initiation</p>	30/06/2023	Completed	A Capital Approval and Review Committee has been established to conduct monthly reviews of water and sewer projects.

Risk and Opportunity Initiation	01/07/2027	On track	We recommend adopting a more standardised approach to risk and opportunity estimating and a unit cost database that expands upon the networks costing approach into treatment projects
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Council

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