



Delivery Plan

Central Coast Council - Water and Sewer

2022 – 2026

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

Welcome to the Central Coast Council Water and Sewer's (CCC Water) Delivery Plan 2022-26.

In September 2021, we put forward a submission to the Independent Pricing and Regulatory Tribunal (IPART) proposing to improve our service levels and increase our water pricing to help support the current needs and future growth of the Central Coast local government area (LGA).

IPART found we need to increase spending to improve the quality of services our customers expect, and they included recommendations to support this outcome.

We worked closely with our senior leaders and experts to set a new direction that ensures we place our community at the centre of everything we do.

This Delivery Plan provides a roadmap of how we will deliver on the promises we made and details our key focus areas and the outcomes we will work to achieve.

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.

As part of our commitment to building credibility with our community, the Delivery Plan will be regularly reviewed and shared online to make sure we stay on track to deliver on our commitments.

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

Kind regards
Jamie Loader



Purpose of Delivery Plan

The CCC Water Delivery Plan outlines how the actions included in our IPART submission will be delivered over the next four years.

We will review, update and report on the Delivery Plan each year to demonstrate accomplishments over a 12-month period and explain the actions for the year ahead.

We will also provide information on our performance and how we are delivering on the promises made to our community in the IPART submission.

Our Vision

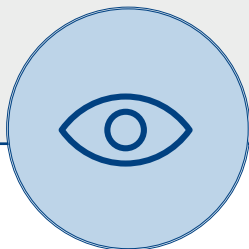
To be a trusted service provider for the Central Coast community and place our customers at the centre of everything we do.

Our Purpose

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

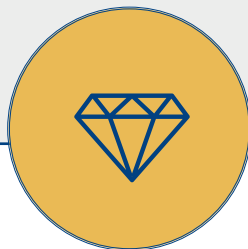


MAKING COMMITMENTS TO OUR COMMUNITY



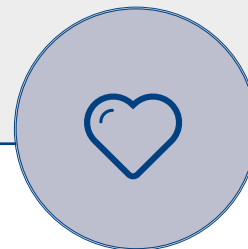
We understand our customers expectations

- ▶ Water that is safe to drink
- ▶ Services you can rely on
- ▶ Fast response and effective restoration of interrupted services.



We also understand our customers value

- ▶ Help if you have difficulty paying your bill
- ▶ Caring for the environment
- ▶ Water conservation
- ▶ Service, including advice, that best suits your needs.



We are committed to

- ▶ Delivering and providing high standards of service
- ▶ Letting you know how we are performing
- ▶ Improving our accountability to you
- ▶ Engaging with you regularly to make sure you are getting the information you want, when you need it.



HIGH LEVEL DELIVERY PLAN

TASK	START / FINISH	2022	2023	2024	2025	2026
Accountability Phase 1	02/05/2022 – 30/09/2022					
Community Engagement Phase 1	03/10/2022 – 30/03/2023					
Community Engagement Phase 2	03/07/2023 – 01/01/2026					
Accountability Phase 2	02/05/2023 – 30/10/2023					
Build The Customer Charter	03/04/2023 – 15/09/2023					
Asset Management	02/05/2022 – 30/03/2027					

For detailed timing, refer to Appendix A: Delivery plan – Accountability, Customer Engagement, Customer Charter and Asset Management.

OUR ROADMAP



ACCOUNTABILITY

Performance Metrics

Phase 1 –

- Service reliability
- Customer
- Asset and financial management
- Environment and public health
- Water conservation

Phase 2 –

Prepare annual business performance report and update website so feedback from community reflects Phase 1 engagement in relation to:

- Performance; and
- Information that matters to our community

This includes the areas suggested by IPART.



COMMUNITY ENGAGEMENT

Reporting Framework and Engagement

Phase 1 –

- Begin engagement on customer values and outcomes
- Begin engagement on existing service levels
- Begin engagement on information that matters to the community
- CCC Water and Sewer Masterplan

Phase 2 –

Re-engage our customers on short and long term values and outcomes to ensure they are reflected in our 2026 IPART proposal. Reflect the IPART regulatory review of the customer model.



ASSET MANAGEMENT

Managing our Assets

- Asset management systems, processes and strategies
- Relationships between investment and customer outcomes
- Further developing CCC Water's cost estimation framework
- Asset related risks
- Involving customers when setting our performance targets
- Standardised approach to risk and opportunity estimating
- Improved project initiation and assessments
- Monitoring business case implementation.



OUR KEY FOCUS AREAS

1

Accountability

3

**Asset
Management**

2

**Community
Engagement**



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 where it is 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

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 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

3

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

DELIVERING OUR DOCUMENTATION

1

Customer Charter

Our commitment to our community.

2022-2023 

2

Asset Management Strategies

A systematic approach to the planning and maintenance of Council's water and sewer assets.

2022-2027 

3

Water and Sewer Masterplan

Planning for the region's treatment and network assets and providing a framework for providing water and/or sewerage services to properties outside of Council's existing service area.

2024-2025 

4

Delivery Plan

Our commitment to delivering on the promises we made in our IPART Pricing Proposal.

2022-2026 

5

Water and Sewer Annual Performance Report 2022-26

Being accountable to our community in relation to our performance and commitments.

2022-2026 

6

Community Engagement and Communications Strategy

Gather customer insights that will drive our expenditure and outcomes. In addition, guide what systems need to be in place to capture community feedback.

2023-2026 

7

Water and Sewer Developer Servicing Plans

Update to existing Development Servicing Plans that determine works and charges applicable to new development across the Central Coast region.

2024-2025 

8

Benthic Study

Ecological and Human Health investigations into impacts of Winney Bay, Wonga Point and Norah Head outfalls.

Monitor impact to ecological or human health receptors in the receiving marine environment from effluent discharges from these outfalls.

2025-2026 



Appendix A

– Delivery Plan

-  ACCOUNTABILITY
-  CUSTOMER ENGAGEMENT
-  CUSTOMER CHARTER
-  ASSET MANAGEMENT

ACCOUNTABILITY PHASE 1

Performance measures 2017-2022 Delivery date 30th September 2022

What will be delivered	Finish date	Status	Links to
<p>Performance Plan</p> <p>Service reliability</p> <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 <p>Customer</p> <ul style="list-style-type: none"> • Compliance with customer charter • Number of connected properties • Typical residential bill • Number of customer payment plans/hardship <p>Asset and financial management</p> <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 <p>Water Conservation</p> <ul style="list-style-type: none"> • Water yield • Water production • Water consumption • Real losses (kl/km/d) 	30/09/2022	Delivered	Accountability Strategy – Performance report 2022

COMMUNITY ENGAGEMENT PHASE 1

Values including additional performance measures October 2023 performance reporting

What will be delivered	Finish date	Status	Links to
Community Engagement	30/05/2023	Planning	Community Engagement Planning
<p>Develop engagement program including:</p> <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 			
<p>Engagement to include workshops/reference groups to inform</p> <p>Values and outcomes in relation to:</p> <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 Other <p>Customer Charter in relation to:</p> <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 			IPART proposal 2026 Expenditure
<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 location or works done (ward/postcode) 			Performance Report 2023

What will be delivered	Finish date	Status	Links to
<ul style="list-style-type: none"> • 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 licence) • Greenhouse gas emissions 			
<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 			Masterplan – Water and Sewer

CUSTOMER CHARTER

What will be delivered	Finish date	Status	Links to
<p>Preparing the Water and Sewer Customer Charter</p> <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	Water and Sewer Customer Charter

ASSET MANAGEMENT

What will be delivered	Finish date	Status	Links to
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	Planning	Asset Management strategy/plans
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	Asset Management strategy/plans
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	Asset Management strategy/plans
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	Improvement Program
Improved Project Initiation	30/06/2023	Planning	Asset Management strategy/plans
Risk and Opportunity Initiation	01/07/2027	Planning	Asset Management strategy/plans





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