

Strategic Plan 2019/2020 – 2023/2024

Our Vision

To be a progressive water service provider through collaborative partnerships, delivering sustainable water resources for the benefit of stakeholders and the environment.

Our Purpose

Sustainably manage water resources within and around the authority area.

Our Values

- Partnership – we engage with our workforce and stakeholders to deliver excellence;
- Integrity – we value honesty, trustworthiness, transparency and high ethical standards;
- Progressive – we embrace innovation and change;
- Excellence – we operate at the highest standard to ensure long term sustainability; and
- Safety – we value the safety and health of our employees, stakeholders and environment.

Our Objectives

1. Safety and wellbeing of people;
2. Engaged and productive workforce;
3. Manage aquifer heights and water delivery to prevent salt water intrusion;
4. Engaged and informed stakeholders;
5. Proactive and transparent governance;
6. Financial sustainability while delivering services at the lowest possible cost;

7. Manage assets and infrastructure to ensure reliable services; and
8. System health and ecological function

Strategic Risks

People - Work Health and Safety

- Serious injury or fatality.

Financial

- Revenue – economics and regional viability for ratepayers and customers to pay;
- Expenses – uncontrollable escalation of costs (electricity and water);
- Loss of historical water entitlements.

Environmental

- Climate change.

Operational

- Stranded assets;
- Damage to aquifer – salt water intrusion;
- Loss of key people.

Governance

- Ineffective board and/or management; and
- Undeliverable and/or major change in legislation.

Information and Data

- Privacy breach or data loss

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Objectives	Strategies	Key Performance Indicators
Safety and wellbeing of people	<ul style="list-style-type: none"> Implementation of LEAD safety culture model; Effective hazard reporting and management of risks; Good planning processes (matching and organising resources to work activities); and Ensure adequate resources deployed to meet objective. 	<ul style="list-style-type: none"> LEAD Model Implementation; Project plans; Workplace Health and Safety compliance; and Risk management.
Engaged and productive workforce	<ul style="list-style-type: none"> Improve communication and decision-making processes within business; Establish goals and outcomes for the business and align with staff; Performance reviews completed for all staff; Ensure appropriate skill set within organisation; Promote a culture where constructive input is valued/recognised; and Ensure funding, equipment and work environment to achieve objectives. 	<ul style="list-style-type: none"> KPI development and alignment whole of business; Performance Reviews; Training and Development; and Customer Responsiveness.
Manage aquifer heights and water delivery to prevent salt water intrusion	<ul style="list-style-type: none"> Improve groundwater monitoring strategy – (groundwater levels, electrical conductivity and composition); Manage water allocations, recharge activities and entitlements to best meet water requirements; Monitor and control surface water distribution; Utilise and retain data and information to make better decisions; and Operate the system conjunctively between Surface Water and Groundwater. 	<ul style="list-style-type: none"> Service delivery; and Groundwater monitoring strategy development and documentation.
Engaged and informed stakeholders	<ul style="list-style-type: none"> Improve communication processes with stakeholders; Increase interaction with stakeholders; and Develop and implement a platform for stakeholder information requests. 	<ul style="list-style-type: none"> Communication Effectiveness.
Proactive and transparent governance	<ul style="list-style-type: none"> Develop, implement and monitor strategic plan and operations plan; Develop and implement fair and equitable policies; Compliance with statutory requirements; and Accurate, effective and timely management reports. 	<ul style="list-style-type: none"> Audit qualifications; Policy Currency & Effectiveness; and Policy Consultation.
Financial sustainability while delivering services at the lowest possible cost	<ul style="list-style-type: none"> Deliver services efficiently, effectively and sustainably; Growth of area serviced without increasing cost base; Matching services to the operating and economic environment; Collaborate with stakeholders to encourage irrigation efficiency; and Modernisation of systems. 	<ul style="list-style-type: none"> Liquidity - Current Ratio; Equity - Debt to Equity Ratio; Cash - Net Operating Cash Flow is positive; Cash Contingency; Profit - Earnings Before Interest and Taxed (EBIT); and Debtor Days.
Manage assets and infrastructure to ensure reliable services	<ul style="list-style-type: none"> Implementation of asset management plan; Develop and implement asset maintenance strategies for critical assets; Complete asset condition assessment for all non-current assets; Develop five and ten year asset renewal program (sustaining capital); and Investigate an asset renewals annuity. 	<ul style="list-style-type: none"> Five and ten year asset renewal program (sustaining capital) developed; Maintenance strategies for critical assets using RCM methodologies developed; and Asset condition assessments completed for major assets.
System health and ecological function	<ul style="list-style-type: none"> Develop and implement environmentally sustainable policies; Be informed of climate change, other scientific material and research; Work collaboratively with relevant stakeholders to deliver good system health and ecological function outcomes; and Ensure adequate funding and resources deployed to achieve objectives. 	<ul style="list-style-type: none"> Fish connectivity; surface water quality and weed infestation.