

# Strategic Plan 2015 - 2020



## Our vision

*Healthy communities. Prosperous region.*

## Our purpose

Partnering to deliver safe, secure and cost-effective water and catchment services to our customers and communities.

**Partnering** – working collaboratively with customers, communities, governments and industry.

**Safe, secure and cost effective** – continuing to ensure water security, meeting regulated standards and minimising costs for businesses and communities.

**Water services** – effectively managing our catchments and infrastructure to source, store and supply water that is fit for purpose.

**Catchment services** – providing water source improvement, flood mitigation, recreation and land management services.

## Our values

- We work safe
- We work together
- We continually improve
- We deliver
- We each make a difference.

## Our role in the water sector

We are part of South East Queensland's regional water supply network, which includes council-owned water entities, local governments and private sector agencies. Our role is to source, store and supply treated water from catchments and alternative sources, ensuring a high quality and reliable water supply for our customers.

We work with our industry partners to achieve the best whole-of-system solutions and provide industry leadership in our region.

The Queensland Government has set performance standards for our business through a Statement of Obligations. This provides a comprehensive framework for performance, requiring us to:

- Focus on core business (safe, secure, resilient and reliable water supplies)
- Be an effective and efficient business
- Communicate, consult and collaborate
- Achieve long-term business sustainability
- Be innovative
- Support government objectives and directions.

## Our contribution to regional prosperity

Water is fundamental to regional prosperity. By providing safe, secure and cost-effective water and catchment services, we fuel the economy and enhance the lives and livelihoods of the people living and working in the region.

We work with our customers, communities, governments and industry to understand their needs and to assist us in meeting those needs.

The affordability of water is a key issue for our customers.

We continue to reduce our costs by:

- Maximising the productivity of our existing water supply infrastructure
- Taking a whole-of-water-cycle approach
- Working with our industry partners to meet customer needs in the most cost-effective way.

We support the ongoing growth and prosperity of our region by planning for the future. We develop long-term water supply plans that seek to meet community expectations and needs in the most efficient way possible.

## Critical issues for regional water supply

The issues most critical to our long-term business performance include:

- Affordable water for our customers
- Attraction and retention of a skilled and committed workforce
- A customer focused workforce that understands and meets customer expectations
- Planning and operating water supply assets in a variable climate and during extreme weather events
- Collaborative whole-of-water-cycle management
- Partnering to improve catchment health
- Influencing the long-term regional planning agenda.

## Seqwater in 2020

Our customers are at the heart of everything we do. We are trusted and respected by customers, communities, government and industry.

Our skilled and committed workforce is driving improvement. Seqwater is recognised as a high performing business and a great place to work.

We are continuing to work proactively with our partners to deliver safe, secure and more cost-effective water and catchment services, and we have shaped our long-term water future. We are an industry leader in water source management, storage, treatment and supply.

Water is valued – customers understand and value the water we provide and we understand our customers' expectations and are delivering the services they require.

We are at the table as a trusted advisor to inform regional planning and regulatory decisions. Our smart, competitive business is contributing to a healthier, more prosperous South East Queensland.

OUTCOME AREAS	<p><b>Skilled and committed workforce</b> Our workforce is motivated, empowered and agile, driving change and delivering for our customers and communities.</p>	<p><b>Knowledgeable and engaged communities</b> We engage with our customers and communities providing opportunities to understand what we do and seeking feedback to improve our services.</p>	<p><b>Trusted and respected partner</b> We work collaboratively with partners to improve performance and explore new opportunities across the region.</p>	<p><b>Optimised water and catchment services</b> We take every opportunity to optimise the way we deliver water and catchment services to benefit customers and communities.</p>	<p><b>Sustainable financial performance</b> Stakeholders have confidence in the efficiency and long-term sustainability of our business.</p>
PRIORITIES	<p><b>A safe workplace</b></p> <ul style="list-style-type: none"> <li>Continuously improve our safety management system</li> <li>Drive workforce behaviours that support a strong safety culture</li> <li>Foster workforce health and wellbeing.</li> </ul> <p><b>Organisational framework</b></p> <ul style="list-style-type: none"> <li>Implement new operations and maintenance delivery models</li> <li>Enhance performance management.</li> </ul> <p><b>Positive organisational culture</b></p> <ul style="list-style-type: none"> <li>Attract and retain the right people</li> <li>Build an effective leadership team</li> <li>Strengthen skills in leadership, empowerment and accountability</li> <li>Invest in the skills and capability of our people to build an agile, proactive, engaged and customer-focused workforce</li> <li>Develop a baseline for our organisational culture</li> <li>Recognise and reward performance.</li> </ul> <p><b>An information-enabled business</b></p> <ul style="list-style-type: none"> <li>Implement technology solutions to make our workforce more efficient and responsive</li> <li>Enhance our information, tools and processes to support decision making</li> <li>Leverage geographic information system capability to support our field workforce.</li> </ul>	<p><b>Engaging customers and communities</b></p> <ul style="list-style-type: none"> <li>Proactively engage and listen to customers and respond to their needs</li> <li>Strengthen community partnerships</li> <li>Implement our customer engagement framework and develop a long-term customer engagement plan</li> <li>Engage with customers about service level expectations and longer term water supply plans</li> <li>Explore opportunities to engage with customers and communities through traditional and digital communication channels</li> <li>Develop a customer service benchmark so we can measure our performance.</li> </ul> <p><b>Supporting outdoor recreation</b></p> <ul style="list-style-type: none"> <li>Provide a range of recreation opportunities at our water supply lakes.</li> </ul> <p><b>Improving access to information</b></p> <ul style="list-style-type: none"> <li>Increase customer access to information about their water, and water and catchment services.</li> </ul>	<p><b>Addressing community priorities</b></p> <ul style="list-style-type: none"> <li>Work with customers and partners to understand customer expectations and develop demand management strategies</li> <li>Coordinate integrated whole-of-water-grid emergency and flood management planning</li> <li>Develop an industry-wide drought management approach.</li> </ul> <p><b>Optimising industry performance</b></p> <ul style="list-style-type: none"> <li>Drive South East Queensland's water service providers' partnership to improve whole of supply management processes and efficiency.</li> </ul> <p><b>Maximising influence</b></p> <ul style="list-style-type: none"> <li>Shape and influence our external environment through stakeholder engagement</li> <li>Secure appropriate influence at state and national levels</li> <li>Contribute to long-term local and state government regional planning through enhanced relationships with SEQ councils and government agencies</li> <li>Partner to advocate for and improve catchment health and source water quality</li> <li>Collaborate to deliver 30-year water security program.</li> </ul> <p><b>Building our brand</b></p> <ul style="list-style-type: none"> <li>Increase our understanding of customer, community, government and industry needs and expectations</li> <li>Continue to implement brand strategy</li> <li>Undertake targeted public information campaigns.</li> </ul>	<p><b>Achieving operational excellence</b></p> <ul style="list-style-type: none"> <li>Provide a safe, secure and cost effective water supply that meets customer and community requirements</li> <li>Optimise the use of energy, chemicals and other resources to reduce the cost of producing water</li> <li>Understand expectations and acceptable risk levels for water quality and reliability</li> <li>Invest in real-time, best appropriate practice monitoring and control systems for water supply infrastructure and process operations and performance.</li> </ul> <p><b>Enhancing catchment services</b></p> <ul style="list-style-type: none"> <li>Continue to enhance recreation opportunities</li> <li>Understand how catchment improvement initiatives can contribute to source water risk reduction</li> <li>Advocate and secure investment for catchment improvement</li> <li>Build relationships with landholders to improve catchment health.</li> </ul> <p><b>Excelling in flood mitigation</b></p> <ul style="list-style-type: none"> <li>Grow our expertise in dam management and flood mitigation</li> <li>Continue to support a skilled flood operations team that uses international best practice models and processes, and operates our dams in accordance with flood manuals .</li> </ul>	<p><b>Improving commercial performance</b></p> <ul style="list-style-type: none"> <li>Achieve efficient operating costs</li> <li>Develop organisational commercial capability and accountability</li> <li>Optimise cashflow management, including reporting</li> <li>Ensure effective risk management processes</li> <li>Benchmark operating and maintenance costs against other utilities.</li> </ul> <p><b>Optimising asset performance</b></p> <ul style="list-style-type: none"> <li>Drive the most value out of our water supply infrastructure through leading edge asset management and strategic optimisation of asset use</li> <li>Improve asset management processes and systems</li> <li>Optimise asset renewal and maintenance programs</li> <li>Ensure asset investments are prudent and efficient</li> <li>Invest in long-term asset planning</li> <li>Develop certified and integrated management systems</li> <li>Develop a sustainable capital structure.</li> </ul> <p><b>Achieving economic regulation objectives</b></p> <ul style="list-style-type: none"> <li>Lead the way in driving value for customers</li> <li>Develop sustainable bulk water price path proposals</li> <li>Work with agencies to achieve a regulatory environment that drives value for customers.</li> </ul>
KPIs	<ul style="list-style-type: none"> <li>Lost time injury frequency rate</li> <li>Significant injury frequency rate</li> <li>Completion of incident investigation outcomes to schedule</li> <li>Workforce availability</li> <li>Workforce turnover.</li> </ul>	<ul style="list-style-type: none"> <li>Community awareness or understanding of high impact projects.</li> </ul>	<ul style="list-style-type: none"> <li>Unprompted brand awareness</li> <li>Partner engagement rating</li> <li>Planned savings and other improvements achieved from water service providers' partnership initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with bulk water supply agreements</li> <li>Water supply zones compliant with the Australian Drinking Water Guidelines</li> <li>Catchment risk reduction actions implemented</li> <li>Emergency preparedness exercises completed</li> <li>Scheduled maintenance tasks delivered on time.</li> </ul>	<ul style="list-style-type: none"> <li>Operational expenditure against budget</li> <li>Benchmark maintenance costs against water industry</li> <li>Variable cost of water supplied from major water treatment plants</li> <li>Capital expenditure against budget</li> <li>Capital efficiencies achieved (against estimated costs of approved projects)</li> <li>Completion of enterprise risk mitigation actions</li> <li>Completion of internal audit actions to schedule.</li> </ul>