

Getting to know City West Water

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City West Water

Agenda

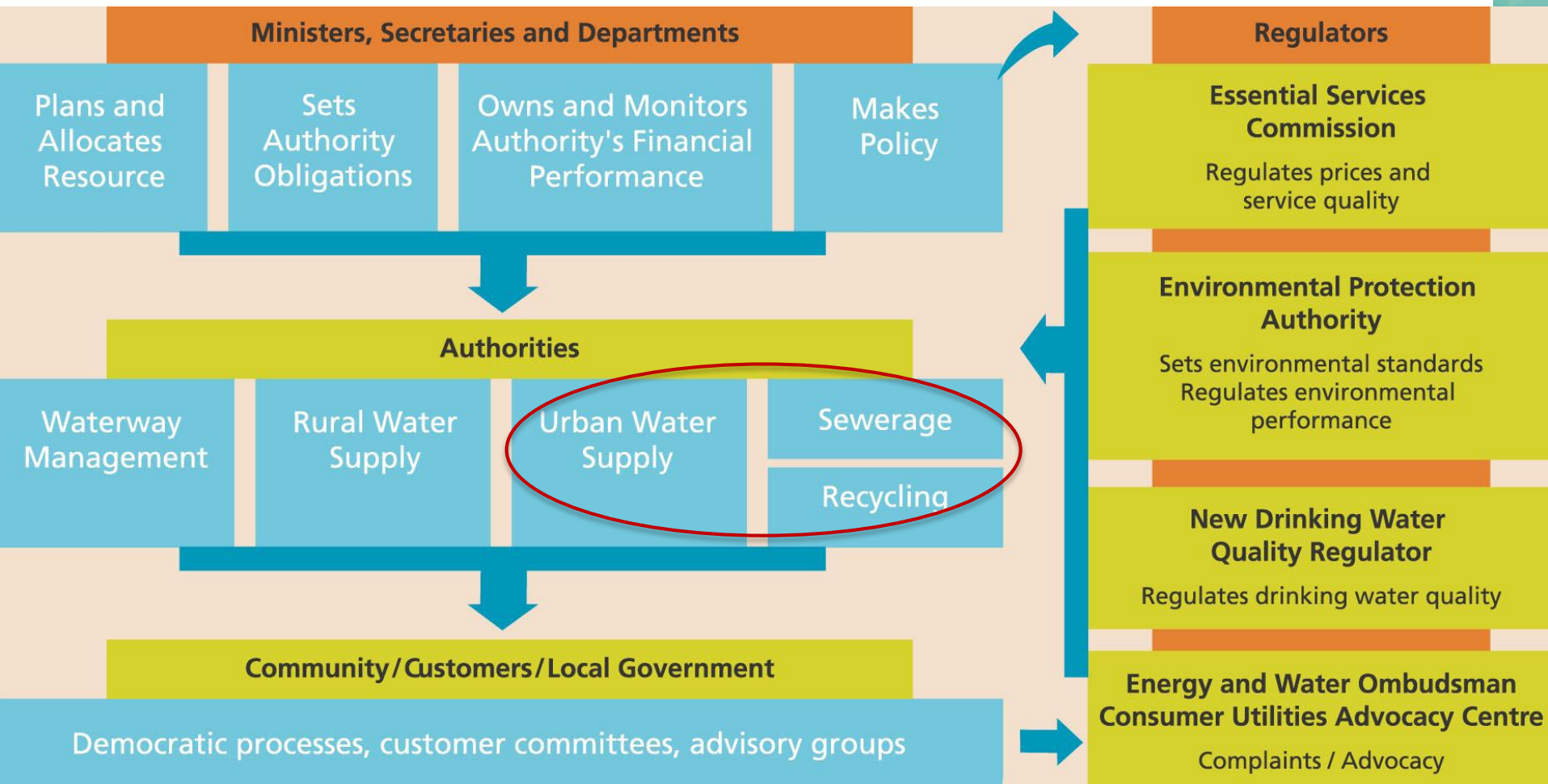
- How metro water industry works
- Mission, vision, strategic objectives



How the metro water industry works



Regulatory/policy overview



Governance

- Statutory authority under the Water Act
- The Board has a range of responsibilities including:
 - steering the entity
 - setting objectives and performance targets
 - ensuring compliance with legislation and government policy
- Board of each water business reports to the Minister for Water via the Department of Environment & Primary Industries
- Water businesses need to ensure that they maintain a good relationship with the Minister, keeping him well-informed of all critical issues
- Treasurer is the shareholder and regulates financial management

Governance processes

- Statement of Obligations “specifies the obligations of the water authority in performing its functions and exercising its powers”
- Annual corporate plan (1 year budget, 4 year outlook)
- Annual report
- Melbourne Integrated Water Cycle Strategy (every 5 yrs)
- Water Security Outlook (every November)
- Water Plan to Essential Services Commission for price determination (every 5 yrs)

Mission Vision and Strategic Objectives



Vision, mission and strategic objectives are used in

- Water Plan
- Corporate Plan
- Departmental Plans
- Individual performance plans



Vision, Mission, Values

Vision :

To be a truly sustainable water business

Mission :

Guarantee affordable and safe water for today and tomorrow, and contribute to delivery of Melbourne's Water Future strategy

Values :

Leadership, Integrity, Innovation, Respect

Strategic Objectives - Environment

Significantly more with significantly less

- Optimise the sustainable use of alternate water through integrated water cycle management
- Balance the needs of our customers and the environment in managing the supply and demand for water
- Protect the environment and minimise any adverse impact of our business on the environment
- Towards zero waste

Strategic Objectives – Social

Customers - right product, right price, right way

- Continuously improve our efficiency to deliver price benefits to customers
- Services matched to customer needs
- Our customers are efficient water users, and clean and efficient producers

People – for today and tomorrow

- Right people – right jobs – right outcomes
- Absolute safety

Community – leading and including

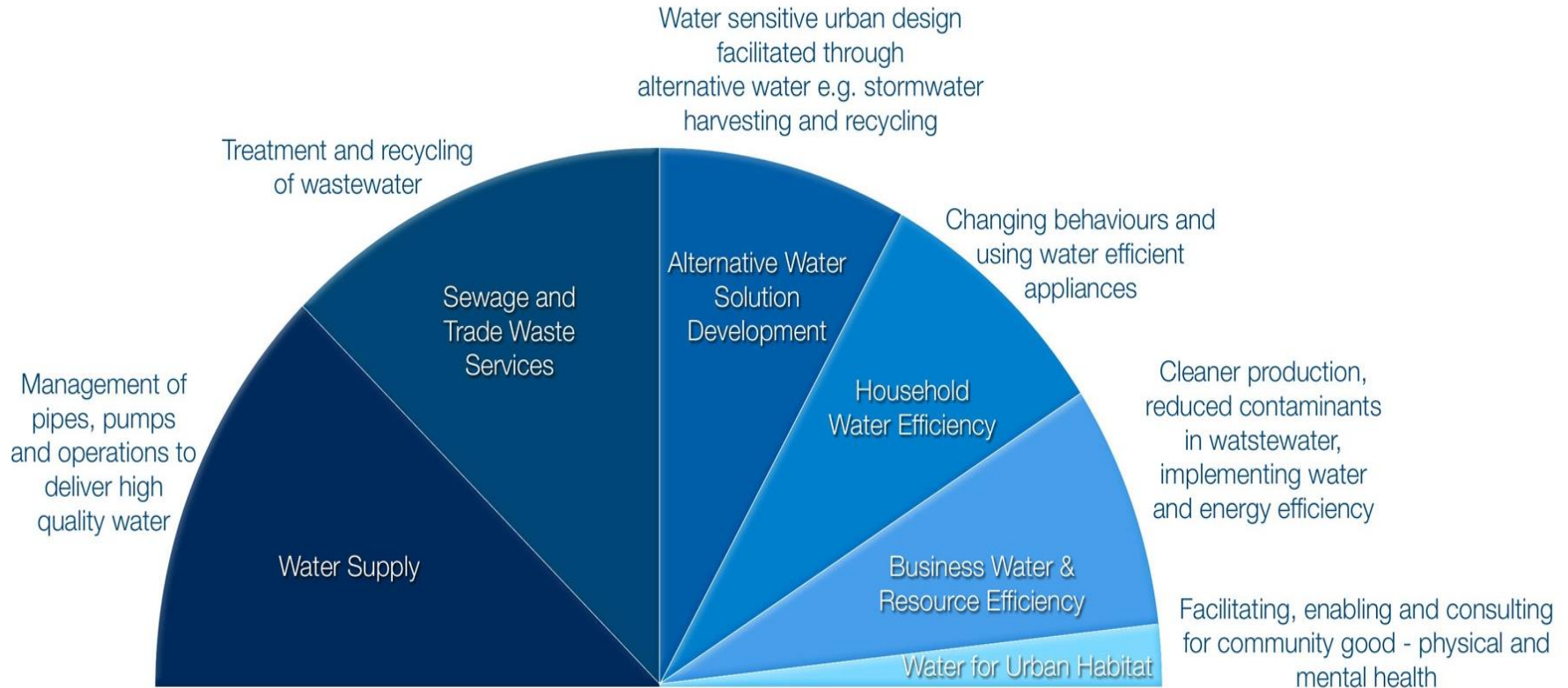
- Community leader and advocate in water cycle management
- Partnering for sustainable outcomes and a healthier urban habitat

Strategic Objectives – Financial & Economic

Efficiency and growth

- Continuous improvement towards peak efficiency
- Seek opportunities to benefit from sector-wide efficiency initiatives
- Financial security and effective risk management to maintain sustainability
- Services enhance new business and growth in the community
- Demonstrate to our customers the value of the service we deliver
- Balance risks and benefits to optimise triple bottom line return to the shareholder

Strategy builds on our core services



Our 5-year Ambition 2011-2016

Our Services

Our Planned Outcomes

Water Supply	Maintain the same level of service to our customers at lower cost, and Maintain the long-term performance of our assets
Sewage and Trade Waste Services	
Alternate Water Solution Development	Optimise sources of alternate water to drive environmental and economic benefit
Household Water Efficiency	Customers value and practise water efficiency
Business Water & Resource Efficiency	Businesses value and practise water and resource efficiency
Water for the Urban Habitat	Integrate the urban habitat as a recognised customer with its own servicing strategy

Underpinning Outcome:

Service an increasing customer base with the same level of resources enabled through transformation of our processes & information