

# KAYWANNA BORE WATER BOARD 2012-2016 Strategic Plan

## Our Vision

KBWB will continue to supply Bore water in an economically and socially equitable manner to our ratepayers, Kioma School and Community Centre.

## Our Purpose

To supply Bore water within its Gazetted Area

## What we value

- Accountability
- Good Governance
- Integrity

## Mission Statement

The Kaywanna Bore Water Board is a statutory body operating under the provisions of the Water Act 2000 and the Water (Services and Reliability) Act 2009 and their associated subordinate legislation. These Acts provide the Kaywanna Bore Water Board with ability to operate as a rural water service provider both within its Gazetted area.

In meeting our obligations the Board strives to efficiently deliver rural water at a minimum price through objective planning upholding the principles of a not for profit entity.

The approach to the strategic plan is to develop a long-term direction setting for the Board with the determination of the annual priorities (the Operational Plan).

## KBWB Priorities 2012-2016

- Provide water to an area which would otherwise have no external source of reticulated water supply.
- Kaywanna Bore Water Board continues to contribute to maintaining a vibrant rural community (helping to maintain population growth and investment in rural pursuits within the region.)
- Improve our capacity to effectively manage high-risk situations and disaster recovery
- Maintain the efficient operating capacity of the Scheme by regular maintenance programs.

## Our Challenges

- Continue to improve timely and efficient service delivery
- Effectively collaborate with Government representatives to ensure their decisions effect ratepayers in a positive manner.
- Ensure strong leadership and management to embed continuous organisation improvement.
- Continue communications that educate, promote awareness and foster public confidence in the boards operations.

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<u>Objective</u>	<u>Strategies</u>	<u>Results</u>
The outcome we want	What we will do to achieve it	How will we assess our achievement?
<p>Deliver reliable rural water supply</p>	<ul style="list-style-type: none"> <li>➤ Maintain Assets in good working order</li> <li>➤ Deliver cost effective meter maintenance schedule</li> <li>➤ Maintain infrastructure capability</li> <li>➤ Attend unplanned incidents in a timely manner.</li> <li>➤ Implement management initiatives and services that assist the community in sustainable water use.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Reduced unplanned maintenance incidents.</li> <li>➤ Reduced system leakage</li> <li>➤ System pressure is maintained</li> <li>➤ Billed water use is accurately captured.</li> <li>➤</li> </ul>
<p>Maintain sustainable business strategies</p>	<ul style="list-style-type: none"> <li>➤ Continue to operate with the principle of sustainable business practices.</li> <li>➤ Budgets produced within constraint of rates income.</li> <li>➤ Surpluses generated are used for upgrades of the scheme and improving efficiencies.</li> <li>➤ Prudential responsibilities are maintained.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Loan payments meet quarterly schedules</li> <li>➤ Financial statements reported annually</li> <li>➤ Comparison of actual expenditure vs budget with allowable 10% variance.</li> <li>➤ Scheme expenses and CPI increases are budgeted for.</li> </ul>
<p>Provide appropriately priced water</p>	<ul style="list-style-type: none"> <li>➤ Water pricing is on a cost recovery basis and allows for long-term sustainability.</li> <li>➤ Net margins reinvested back into the scheme</li> </ul>	<ul style="list-style-type: none"> <li>➤ Pricing mechanisms reflects fair value for money in a rural scheme.</li> <li>➤ Net margins are not excessive</li> </ul>
<p>Provide good governance</p>	<ul style="list-style-type: none"> <li>➤ Develop capabilities</li> <li>➤ Maintain critical event readiness</li> <li>➤ Monitor risk management strategies</li> <li>➤ Maintain legislative frameworks and responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>➤ Volunteers and contractors are encouraged to upgrade or learn new skills.</li> <li>➤ Reduce both financial and non-financial risks.</li> </ul>