



# Goldenfields Water

## **DELIVERY PROGRAM UPDATE**

**July - December 2017**



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# General Manager's message

Delivering the community's essential water supply services each day requires a firm commitment to innovative, long-term planning.

The July–December 2017 period represented the first six months of the first Operational Plan 2017/18 of Goldenfields Water's new four-year Delivery Program covering the period 2017/2021.

Our Delivery Program sets the clear strategic direction needed to support the local region's residents, economy, environment and growth with a quality, reliable and value for money water supply.

During the last six months of 2017 we started work on our new Delivery Program's key priorities – protecting and enhancing water quality as well as renewing ageing infrastructure.

Investment in a range of programs commenced to assure the quality of our water from the natural catchments where it is sourced through to our customers' taps. Providing the community with water that meets or exceeds the Australian Drinking Water Guidelines is one of our major Delivery Program commitments.

We also set about significantly increasing the renewal of key water supply infrastructure including treatment plants, pump stations, pipelines, bores and other vital equipment. This work aims to boost the reliability of the water services customers depend on today as well as meet future performance and capacity demands.

A detailed update on the many great outcomes we delivered during July to December 2017, as well as the status of other initiatives we will be continuing to implement over the next four years, is included as part of this latest Delivery Program Progress Report.

Allan Tonkin  
Interim General Manager  
Goldenfields Water



# Progress Report explained

As a NSW county council, Goldenfields Water is required as part of the Integrated Planning and Reporting framework for NSW local government to implement a suite of interrelated strategic planning documents.

The documents include a long-term Business Activity Strategic Plan, four-year Delivery Program and annual Operational Plan. These documents are supported by the Resourcing Strategy, which comprises a Long Term Financial Plan, Workforce Management Plan and Asset Management Plan.

At least every six months, a progress report must be produced that provides information to the community about Goldenfields Water's progress towards achieving the objectives set out in its four-year Delivery Program.

This current progress report is for the period from July through to December 2017, which covers the first six months of Goldenfields Water's Delivery Program for 2017–2021.

Highlights of Goldenfields Water's key achievements for the July–December 2017 period are provided in Section 2 of this progress report.

The detailed progress report in Section 3 uses the icons below to show the status of each project, program or action. A comment is also provided about the specific progress made so far in completing each project, program or action.



Green – 50% or more complete



Amber – Less than 50% complete



Red – Not yet started



# Profile

Goldenfields Water is a single-purpose county council that has been responsible for providing water supply services to many communities in the South West Slopes and Riverina regions of NSW since 1997.

Goldenfields Water's supply system covers 22,500 square kilometres between the Lachlan and Murrumbidgee rivers. It services over 46,000 people and includes more than 2,400 kilometres of water mains (the longest in NSW).

Water is sourced from protected natural catchments at Jugiong, Oura, Mt Arthur, Mt Daylight and Hylands Bridge before undergoing a world-class treatment process at either of Goldenfields Water's two water treatment plants.

As a county council, Goldenfields Water is a unique organisation given it is made up of seven constituent councils that each depend on it to deliver essential drinking water for their communities.

Goldenfields Water's seven constituent councils are:

- Bland Shire Council
- Coolamon Shire Council
- Junee Shire Council
- Temora Shire Council
- Cootamundra-Gundagai Regional Council
- Narrandera Shire Council
- Hilltops Council.

Currently, Goldenfields Water supplies all drinking water directly to the almost 11,000 rural, residential, commercial and other properties in the local government areas of Bland, Coolamon, Junee, Temora, and parts of Cootamundra-Gundagai and Narrandera.

Goldenfields Water supplies water in bulk to Cootamundra-Gundagai and Hilltops councils, which then distribute water directly to their residents (except those already supplied directly by Goldenfields Water in parts of Cootamundra-Gundagai).

It also provides water in bulk to Riverina Water County Council as well as non-potable water (untreated water for non-drinking purposes) directly to 250 properties.



## Mission Statement

To provide regional economic opportunity and lifestyle choices through provision of a quality water supply by innovative leadership showing environmental responsibility in cooperation with the community, constituent councils and governments.

## Vision

To be innovative leaders in the supply and distribution of water through regional efficiency, technical excellence and customer service.

## Values

### **Integrity**

All staff act in the best interest of the communities that we serve, demonstrating and promoting moral and ethical principles in all that we do.

### **Trust**

Built on from the value of Integrity, mutual trust is established between teams and staff at all levels. Open communication lines and transparency in our operations reflects and further builds on this trust.

### **Respect**

All staff treat others with courtesy, politeness and kindness. Differences in viewpoints and beliefs are recognised and considered, with all people being treated fairly and equally.

### **Teamwork**

All staff work together collaboratively and support one another in achieving the operational objectives of GWCC. Our staff understand the importance of working with each other to achieve our objectives.

### **Continuous Improvement**

Staff feel confident and comfortable to offer ideas and suggestions to ensure that GWCC is continually working to deliver better services to our community and finding more efficient ways of undertaking business.



# Strategic Priorities

This progress report is categorised in-line with the nine strategic priorities established by Goldenfields Water's long-term Business Activity Strategic Plan and the strategic objectives and strategies outlined in its 2017–2021 Delivery Program to achieve those priorities.

## Strategic Priority 01: Excellence in Service Provision

**Objective:** Provision of excellence in delivery of water supply and customer service to all stakeholders.

## Strategic Priority 02: Maximising Regional Water Supply

**Objective:** Planning of water supply for regional development through network analysis and partnerships with constituent councils.

## Strategic Priority 03: Strategic Water Management

**Objective:** Demand management and efficiency improvements through customer awareness and selective asset enhancement.

## Strategic Priority 04: Best Practice Pricing

**Objective:** Generation of income through transparent, equitable and solution driven pricing structures.

## Strategic Priority 05: Proactive Customer Relations

**Objective:** Promotion of customer relations through communication, customer orientation of staff and targeted information delivery.

## Strategic Priority 06: Environmental Protection and Sustainability

**Objective:** Environmental stewardship in carrying out of construction and operational activities.

## Strategic Priority 07: Efficient Operations

**Objective:** Efficiency driven by use of technology, monitoring and performance analysis.

## Strategic Priority 08: Highly Skilled and Energetic Workforce

**Objective:** Highly skilled and driven workforce encouraged by challenging positions and reward for effort and innovation.

## Strategic Priority 09: Financially Sustainable

**Objective:** Financial planning based upon delivery of efficiencies and recovery of costs with growth built upon customer focused solutions.



# Highlights and Achievements

The following is a snapshot of some of Goldenfields Water's major achievements for the period July–December 2017.

## Strategic Priority 01: Excellence in Service Provision

### **Mandamah Rural Water Supply Scheme on the way**

Goldenfields Water commenced construction of the long-awaited Mandamah Rural Water Supply Scheme in November 2017.

An investment of \$10.9 million to deliver water supply services for about 100 rural properties near Barmedman, the project is one of Goldenfields Water's biggest undertakings in recent history.

The scheme will expand the water supply network by 180 kilometres to service properties across an area of 90,000 hectares in the Mandamah region west of Barmedman.

Providing these properties with water services for stock and domestic purposes will support the local rural community as well as the wider region. Benefits of the scheme include increasing the area's water security, helping the local agricultural industry grow and diversify, and creating more employment and business opportunities.

The Mandamah Rural Water Supply Scheme will be delivered in four stages and is expected to take around five years to complete. It involves the construction of 180 kilometres of water mains, two reservoirs capable

of storing half a million litres of water each, a water pump station, up to 100 smart water meter connections, as well as all associated electrical and communication systems.

## Strategic Priority 05: Proactive Customer Relations

### **Increased engagement efforts to better connect with customers**

In order to foster closer relationships with the communities that depend on Goldenfields Water, the organisation's first formal community engagement strategy was adopted.

The Community Engagement Strategy for 2017–2021 forms a vital part of the direction Goldenfields Water is taking to become a water industry leader that focuses on the communities its constituent councils entrust it to serve.

The strategy sets out how Goldenfields Water will increase community awareness of its role, better understand customers' needs and expectations, and improve the involvement of key stakeholders in decision-making.

Over the strategy's four year period, a number of initiatives will be implemented and delivered including regular customer surveys and newsletters, partnerships with local schools, establishing social media platforms, and participation in community events.



### **More free tap water flows to the community**

Goldenfields Water continued to give the community more access to free drinking water, with another eight refill stations donated to Bland, Coolamon, Junee, Temora, Cootamundra-Gundagai, Narrandera and Hilltops councils.

As well as making it easy for residents and visitors to enjoy quality drinking water when they are out and about, the refill stations are important tools for promoting the benefits of choosing tap water over bottled water.

Given most disposable plastic bottle waste ends up in landfills and bottled water is over 500 times the price of tap water, encouraging people to refill reusable bottles saves them money and benefits the environment.

Goldenfields Water has committed to supply eight water refill stations each year to its constituent councils as part of the Community Engagement Strategy for 2017–2021.

Overall, sixteen drinking water refill stations have now been supplied to local councils in the last two years.

### **Strategic Priority 06: Environmental Protection and Sustainability**

#### **Sunny outlook for Goldenfields Water's Temora headquarters**

As part of its commitment to minimise carbon emissions and electricity costs, Goldenfields Water installed a new solar energy system at its Administration Building in Temora.

By using solar panels to provide 32 percent of the facility's energy needs and cut carbon-based energy use, Goldenfields Water expects to reduce

the Administration Building's annual electricity bill by over 30 percent and ultimately save the organisation around \$250,000.

These significant savings mean the system will pay for itself in just four years and provide a healthy return on investment over its 25-year life cycle.

Goldenfields Water wants to lead the way in using clean, alternate sources of energy that are sustainable and good for the environment.

### **Strategic Priority 09: Financially Sustainable**

#### **Funding secured for new MyH2O smart phone app**

Goldenfields Water's plans to give its customers fingertip control over their water use received a major boost, with \$100,000 in funding from the Australian Government's Smart Cities and Suburbs Program towards developing the new MyH2O smart phone app.

In early 2017, Goldenfields Water became the first NSW water utility to set up MyH2O – a completely free online service that lets customers know how much water is being used at their property every hour and what it is costing.

The new smart phone app is the next stage in the roll out of the MyH2O portal and will make it faster and easier for customers to stay up-to-date with their water consumption from any smart phone or other mobile device.

From tracking water costs and setting consumption targets with SMS alerts through to warnings about supply interruptions, the app will have every tool customers need to control their water use and save this vital resource.

Goldenfields Water is also contributing \$100,000 towards creating and implementing the app.



# **DELIVERY PROGRAM PROGRESS REPORT**

## July - December 2017

The following is Goldenfields Water's detailed report on its progress towards achieving the strategic objectives and implementing the strategies in its Delivery Program during the period July–December 2017. Progress is reported under Goldenfields Water's nine strategic priorities.

It also provides the status of Goldenfields Water's key programs, projects and other actions as at December 2017, which signals the completion of the first six months of the new four-year Delivery Program for 2017–2021.



# Objective 1

## Excellence in service provision

Provision of excellence in delivery of water supply and customer service to all stakeholders.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>1.1 Monitor and report compliance with regulatory, service and other organisational requirements.</b>					
<b>1.2. Provide a reliable and quality drinking water supply.</b>					
1.2.1	Develop and implement a water quality management plan	Water quality management plan developed and implemented	P&SM	 90%	Draft DWMS with Public Health for comment.
1.2.2	Annually review asset performance data	Asset renewals are reprioritised based on performance data	CSM	 100%	Condition assessments are now current
1.2.3	Revise Asset Management Plan	Asset Management Plan adopted	CSM	 30%	Engineering staff to engage external consultant for development of asset procedure, policy, and undertake an internal revaluation and then peer review AMP.
1.2.4	Undertake capital works program	Achieve greater than 85% of program	CSM, OM, P&SM	 40%	Unplanned capital works have resulted in a delay in planned capital projects i.e Matong Bore 2.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
1.2.5	Undertake maintenance program	Achieve greater than 85% of program	OM, P&SM	50%	Maintenance Program on target
1.2.6	Strategic review of water treatment facilities	30 Year strategic review completed at all water treatment facilities	CSM	10%	Oura has been issued for tender. Jugiong, Mt Daylight, Mt Arthur will be reallocated to forward years.
1.2.7	Undertake valuation of assets	Valuation completed and asset register updated	CSM	100%	Complete
1.2.8	Develop and implement backflow prevention installation program	Achieve greater than 85% of program	CSM	20%	Project has been established over 3 years with an allocation of \$750,000 each year. Project contracts and contractor panel established, delivery of installs will increase by the end of financial year now that the administration of works has been established.
1.2.9	Identify strategic locations with our key stakeholders for fixed standpipes	Fixed standpipe locations identified in each constituent council area	CSM, OM	50%	Progress Report currently being prepared, for consideration by the third quarter
1.2.10	Develop and implement a water main renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	10%	Renewals have been established at Ardlethan & Coolamon which will be completed by the end of fourth quarter.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
1.2.11	Develop and implement a water main extension program	Achieve greater than 85% of program	CSM, OM, P&SM	0%	No budget established for this financial year. This project will be considered for budget allocation in 18/19
1.2.12	Develop and implement a water pumping station renewal program.	Achieve greater than 85% of program	CSM, OM, P&SM	100%	Naradhan Pump Station completed
1.2.13	Develop and implement a trunk main renewal program.	Achieve greater than 85% of program	CSM, OM, P&SM	50%	Program has been developed with Rosehill to Harden being prioritised for delivery.
1.2.14	Develop and implement a reservoir relining program.	Achieve greater than 85% of program	CSM, OM, P&SM	20%	Wyalong balance tank & June Steel balance tank have been prioritised with report to council in February for appropriate budget allocation.
1.2.15	Develop and implement a telemetry renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	10%	Contractors engaged and hardware tender completed. Communications and asset audit currently underway. Project is to be delivered over 3 years with replacement program expected to commence in next financial year.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
1.2.16	Develop and implement a Telemetry expansion program	Achieve greater than 85% of program	CSM, OM, P&SM	 0%	Expansion of system has yet to be identified. Project to be considered for carry over to 18/19.
1.2.17	Develop and implement a flow meter renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	 100%	Rosehill & Jugiong Clear Water has been completed
1.2.18	Develop and implement a flow meter expansion program	Achieve greater than 85% of program	CSM, OM, P&SM	 0%	Budget allocation has been expended in delivery of renewals. Project to be considered for carry over in 18/19.
1.2.19	Develop and implement a air valve, scour, reflux renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	 10%	Program currently being delivered reactively as staff commitments have been allocated to large new capital projects such as Mandamah.
1.2.20	Develop and implement a PRV and surge tank renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	 30%	Program has been established however delivery will occur in low demand periods
1.2.21	Develop and implement a expansion program	Achieve greater than 85% of program	CSM, OM, P&SM	 0%	No budget established for this financial year



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
1.2.22	Develop and implement a control valve renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	0%	Not yet commenced. Project to be considered for carry over in 18/19.
1.2.23	Develop and implement a control valve expansion program	Achieve greater than 85% of program	CSM, OM, P&SM	100%	Completed as part of Naradhan pump station renewal
1.2.24	develop and implement a stop valve renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	20%	Operations/Construction - Barellan, West Wyalong, Temora and Junee renewal program commenced 11/17
1.2.25	Develop and implement a hydrant renewal program.	Achieve greater than 85% of program	CSM, OM, P&SM	50%	Renewals for Temora township hydrants commenced 12/17.
1.2.26	Develop and implement a instrumentation renewal program	Achieve greater than 85% of program	CSM, OM, P&SM	100%	Bradman St & Jugiong Water Treatment Plant chlorine analysers have been installed.
1.2.27	Develop and implement a instrumentation expansion program	Achieve greater than 85% of program	CSM, OM, P&SM	10%	6 analysers have been purchased ready to be installed when DWMS has identified required locations
1.2.28	Maintain and publish information on Council website	Provision of timely, accurate and relevant information	CSM, OM, P&SM	50%	Ongoing commitment to maintaining information on website.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
1.2.29	Proactively provide project specific information to relevant stakeholders as required	Provision of timely, accurate and relevant information	CSM, OM, P&SM	 50%	All major projects and media releases have been completed to date.
1.2.30	Report financial information internally.	Provision of timely, accurate and relevant information	CSM, OM, P&SM	 50%	Ongoing commitment to maintaining internal reporting
1.2.31	Report financial performance to regulators and the community.	Provision of timely, accurate and relevant information	CSM, OM, P&SM	 50%	Compliance with financial regulations
1.2.32	Report compliance information to regulators	Provision of timely, accurate and relevant information	CSM, OM, P&SM	 50%	All reporting requirements are up to date



# Objective 2

## Maximising regional water supply

Planning of water supply for regional development through network analysis and partnership with constituent councils.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>2.1 Plan for the region's future water supply.</b>					
<b>2.2 Plan for the region's future growth.</b>					
2.2.1	Liaise closely with constituent councils regarding growth and development.	Council documents and policies are updated to reflect changes	CSM	 50%	Ongoing stakeholder liaison is undertaken regularly
2.2.2	Review and update development servicing plans.	Developer Servicing Plan revised and adopted	CSM	 0%	Development Service Plans will commence once the adoption of a new Asset Management Plan has been completed.
2.2.3	Enhance the system-wide hydraulic model	Enhancements are undertaken to improve model	CSM	 100%	Complete



# Objective 3

## Strategic water management

Demand management and efficiency improvements through customer awareness and selective asset enhancement.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>3.1 Become an industry leader in the water sector.</b>					
3.1.1	Attend conferences, exhibitions and emerging technology road shows and incorporate into future plans	Viable emerging technologies are incorporated into current and future programs	CSM, OM, P&SM	 50%	Ongoing attendance at relevant events.
3.1.2	Explore opportunities to influence water industry policy and direction through participation in industry groups and bodies	Participate in industry groups, bodies and make submissions	CSM, OM, P&SM	 50%	Submissions have been made on the Crown Land discussion paper, Water Sharing Plan, and meeting code of practice.



# Objective 4

## Best practice pricing

Generation of income through transparent, equitable and solution driven pricing structures.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>4.1 Ensure water metering is accurate.</b>					
4.1.1	Develop and implement a water meter replacement program.	Achieve greater than 85% of program	CSM, OM	 50%	Water meter replaced as required
<b>4.2 Levy and collect water charges.</b>					
4.2.1	Read water meters by using the AMR network.	Achieve greater than 98% of meter reads through AMRs	CSM, OM	 50%	Achieved
4.2.2	Issue water account notices within agreed timeframes.	Quarterly accounts are issued within 4 weeks	CSM, OM	 50%	Accounts for the first 6 months issued



# Objective 5

## Proactive customer relations

Promotion of customer relations through communication, customer orientation of staff and targeted information delivery.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>5.1 Improve customer and community engagement.</b>					
5.1.1	Undertake annual customer survey.	Annual Survey undertake and results provided to Council	CSM	N/A	Agreement to conduct 4 yearly (next due 2020/21)
5.1.2	Review and action customer survey feedback.	Survey results are incorporated into future Operational Plans	CSM	N/A	Agreement to conduct 4 yearly (next due 2020/21)
5.1.3	Provide relevant information to the community through a variety of channels.	Variety of channels utilised when communicating to the community	CSM, OM, P&SM	 0%	Community Engagement and Education Officer to be appointed
5.1.4	Develop public education information about water management and sustainable water practice	A range of educational resources developed	CSM, OM, P&SM	 0%	Community Engagement and Education Officer to be appointed
<b>5.2 Develop and maintain strong links with stakeholders.</b>					
5.2.1	Participate in opportunities for resource, expertise and knowledge sharing with REROC.	GWCC actively attends REROC meetings	CSM, OM, P&SM	 50%	Attended relevant meetings.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
5.2.2	Work closely with REROC to improve service efficiency and effectiveness and promote matters of common interest.	GWCC participates in all projects with a joint interest	CSM, OM, P&SM	 50%	Attended relevant meetings.
5.2.3	Communicate and engage with constituent councils regularly.	Regular meetings between GWCC and constituent councils	CSM, OM, P&SM	 50%	Regular meetings and correspondence with all constituent councils has been undertaken
5.2.4	Identify where we can partner with constituent councils to attract growth and new business to the region.	Joint projects undertaken where viable	CSM, OM, P&SM	 50%	Discussions with Hilltops and Cootamundra Gundagai Shire Council have occurred for both Boorowa and Nangus projects
5.2.5	Keep the community, media and internal and other stakeholders informed with relevant and timely information via the most appropriate channels.	Variety of communication channels utilised to ensure stakeholders are informed	CSM, OM, P&SM	 50%	Ongoing commitment to appropriate communication



# Objective 6

## Environmental protection and sustainability

Environmental stewardship in carrying out of construction and operational activities.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>6.1 Develop social responsibility for the water cycle.</b>					
6.1.1	Develop and implement an Integrated Water Cycle Management Plan using established community expectations and asset management information	Integrated Water Cycle Management Plan developed and submitted to DPI	CSM, P&SM	 40%	Draft Issues paper completed and will be submitted to DPI Water for review in February 2018
<b>6.2 Ensure natural resources are used efficiently.</b>					
6.2.1	Educate operators responsible for sites with highest energy consumption.	Usage in high tariff periods are minimised where possible	OM, P&SM	 50%	Operators review and seek all available opportunities to manage high energy consumption through peak & shoulder periods.
6.2.2	Renewable energy sources are utilised where viable	Viable renewable energy projects implemented	CSM	 100%	Admin Office solar installed.
6.2.3	Carbon Footprint is monitored and regularly reported	Viable renewable energy projects implemented	CSM, OM, P&SM	 50%	Completed as part of the Best Practice Reporting requirements from DPI Water



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
6.2.4	Provide customer interface to monitor water usage.	Customers have access to data portal	CSM	 100%	MyH2O implemented.
<b>6.3 Manage the water supply's sustainability and security.</b>					
6.3.1	Continue to monitor the water resource environment.	Monitor and provide submissions when appropriate	CSM, OM, P&SM	 50%	All source water locations are monitored and regulated via Environmental Protection Authority & Crown Lands & Water
6.3.2	Educate and provide water efficiency information.	A range of water efficiency resources are developed	CSM	 0%	Community Engagement and Education Officer to be appointed
6.3.3	Automate and improve the reliability of processes at, and data available from, water treatment facilities.	Data is utilised in strategic decision making	P&SM	 50%	Wateroutlook has been implemented at Jugiong water treatment plant



# Objective 7

## Efficient operations

Efficiency driven by use of technology, monitoring and performance analysis.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>7.1 Improve business efficiency.</b>					
7.1.1	Continually update and improve the Geographic Information System.	GIS enhancements are implemented	CSM	 75%	GIS review report completed December 2017. GIS Officer now examining back-end data entry requirements for preferred option.
7.1.2	Implement a electronic records system	Electronic records system has been implemented	CSM	 25%	CM9 (TRIM) being implemented, initial training underway, go-live April/May 2018.
7.1.3	Review fleet requirements annually.	Fleet procurement decisions are based on whole of life costing	CSM, OM, P&SM	 100%	Whole of life costing implemented.
<b>7.2 Promote responsible and accountable corporate governance.</b>					
7.2.1	Formalise audit processes for procurement, stores and contractor management.	Internal risk and audit committee implemented	CSM	 100%	Audit Risk and Improvement Committee formed and first meeting held.



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
7.2.2	Revise audit processes for governance and compliance management.	Internal audit policies revised	CSM	 50%	Internal Auditors appointed. Currently developing internal audit program and plan.
<b>7.3. Reduce exposure to business risks.</b>					
7.3.1	Develop and implement a business wide continuity plan	Business continuity plan has been developed	CSM, OM, P&SM	 50%	RiskLogic appointed, business impact interviews and draft statements completed. On track for completion by 31/3/2018



# Objective 8

## Highly skilled and energetic workforce

Highly skilled and driven workforce encouraged by challenging positions and reward for effort and innovation.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>8.1 Improve the management of human resources.</b>					
8.1.1	Provide staff with professional development opportunities that meet future needs.	Annual staff development plans completed, training undertaken for identified gaps	CSM, OM, P&SM	 50%	All development plans and training have been completed to date
8.1.2	Undertake an annual employee survey.	Annual Survey undertake and results reviewed and actioned	CSM, OM, P&SM	 100%	Staff survey carried out.



# Objective 9

## Financially sustainable

Financial planning based upon delivery of efficiencies and recovery of costs with growth built upon customer focused solutions.

Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>9.1 Deliver responsible financial management.</b>					
9.1.1	Develop a Long Term Financial Plan.	Long Term Financial Plan updated annually	CSM	 25%	Accountant has commenced updating of Long Term Financial Plan.
9.1.2	Provide a consistent price path.	Multi year price path developed	CSM	 100%	3 year price path has been adopted
9.1.3	Review schedule of fees and charges in-line with the annual operational plan.	Revised scheduled of fees and charges adopted by Council	CSM	 100%	3 year price path has been adopted
9.1.4	Develop capital works programs in-line with the planned price path.	Capital works program adopted by Council and reflected in Long Term Financial Plan	CSM, OM, P&SM	 50%	Long Term Financial Plan has been completed with a review of the 18/19 financial year to occur within the final quarter
9.1.5	Develop a business case for any proposed project or other activity to inform decision-making about whether to proceed	Capital project gateway framework developed	CSM, OM, P&SM	 0%	Commence when new Engineering Manager engaged



Operational Plan 2017 - 2018					
OP Task No.	Operational Plan Desired Outcome	Performance Measure	Responsible Officer	Progress	Comment
<b>9.1 Deliver responsible financial management.</b>					
9.1.6	Explore fee for service opportunities within the region	Works undertaken as opportunities present	CSM, OM, P&SM	 50%	Operations/Construction - Currently undertaking town reticulation replacement on behalf of Cootamundra Gundagai Shire.



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