



Goldenfields  
Water

# DELIVERY PROGRAM PROGRESS UPDATE

January to June 2022



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## 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 January through to June 2022, which covers the final six months of Goldenfields Water's Delivery Program for 2017–2022.

The detailed progress report in Section 2 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 – Completed



Blue – Progressing



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 2017–2022 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.

# DELIVERY PROGRAM PROGRESS REPORT January – June 2022


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 January to June 2022. Progress is reported under Goldenfields Water's nine strategic priorities.



## 1: Excellence in service provision

### 1.2: Provide a reliable and quality drinking water supply

#### 1.2.1: Water quality meets or exceeds the Australian Drinking Water Guidelines

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.1.1	Maintain and Review the Drinking Water Management System	Complete DWMS Annual Report	Production & Services Manager		100%	Council have developed and maintain a DWMS. The system is reviewed annually for its effectiveness in managing Councils water quality obligations in relation to the Australian Drinking Water Guidelines. An annual review is undertaken and reported to the Council every October/December Council meeting.





**1.2.2: Assets are managed strategically, across whole of life to improve delivery of services and financial management**

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.2.3	Commence and complete Talbingo Lane Junee pipeline replacement of approximately 10km.	Commence and complete Talbingo Lane Junee pipeline replacement of approximately 10km.	Operations Manager		60%	Approx 60% of the pipeline has been renewed. Unable to renew the remainder due to pipeline route under crop. Expected completion November 2022
1.2.2.3	Commence and complete urban pipeline renewal at Beach and Pretoria Street Junee.	Commence and complete urban pipeline renewal at Beach and Pretoria Street Junee.	Operations Manager		10%	Beach and Pretoria Street pipeline renewal has commenced and delays have been caused by the current weather patterns. Expected completion October 2022
1.2.2.3	Commence Thanowring Road pipeline replacement.	Commence Thanowring Rd Pipeline Replacement	Operations Manager		20%	Thanowring rd. pipeline renewal commenced in December 2021 and has been plagued with the following problems: Pipe manufacturing, supply and delivery and unforeseen weather conditions. To date approx: 8 kilometer's of pipe has been laid and construction is now at a standstill with plant unable to access the pipeline route. Expected to resume early October, weather permitting
1.2.2.3	Complete and Commission Mandamah pipeline construction Stage 3, and commence Stage 4.	Complete and Commission Mandamah pipeline construction Stage 3, and commence Stage 4.	Operations Manager		100%	Mandamah Stage 3 completed and commissioned. Stage 4 completed and unable to connect consumers until Thanowring rd pipeline is commissioned. This is due to previous agreements with land owners



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.2.3	Installation of an organisational wide microwave communication system for SCADA is complete	Installation of an organisational wide microwave communication system for SCADA is complete	Production & Services Manager		100%	Council has designed and commenced the roll out of a new Microwave communications network. Phase 1 with a total of 9 sites was to be completed within the 2021/22 financial year which is now complete. Phase 2 will commence with an additional 10 sites to be completed within the 2022/23 financial year.
1.2.2.3	Jugiong No1 High Voltage Upgrade - Detailed design contract to be completed.	Jugiong No1 High Voltage Upgrade - Detailed design contract to be completed.	Production & Services Manager		90%	Tenders have been awarded for the design and construction of the Civil, Electrical and Hardware contracts for the project. All designs are completed except for the electrical design contract which has now been awarded and is established for completing in October 2022.
1.2.2.3	Jugiong Programmable Logic Controller (PLC) is completed.	Jugiong Programmable Logic Controller (PLC) is completed.	Production & Services Manager		95%	This project has involved the full upgrade of electrical services and control systems within the Jugiong WTP. Works are nearing completion and will be finalised by October 2022.
1.2.2.3	Oura High Voltage Upgrade - Civil Construction is complete and commissioned	Oura High Voltage Upgrade - Civil Construction is complete and commissioned	Production & Services Manager		100%	Civil construction works have been completed with Practical Completion being granted to Gongues Construction in November 2021.
1.2.2.3	Plan for a new workshop facility to support Urban Reticulation renewals as per Capital Works forecast.	Detailed design completed for proposed new workshop	General Manager		50%	Initial detailed designs have been developed, however, expected capital expenditure constraints are to be considered before further progress is made.



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.2.4	Valve maintenance and replacement will be completed by October 2021.	Achieve greater than 85% of program	Operations Manager		100%	The actual valve maintenance and replacement program has been completed. Identified from that program were towns that require further investigation and on-going renewal programs. These programs were commenced in May 2022

#### 1.2.4: Water mains are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.4.1	Utilise issues register and burst data to determine renewals program.	Achieve 90% of mains renewals budget	Engineering Manager		75%	Renewals program developed from asset condition information. 74% of renewals completed this FY
1.2.4.3	Implement the water main renewal program for 21/22	Achieve 85% of mains renewals budget	Engineering Manager		75%	Significant wet weather disrupted pipeline construction delivery
1.2.4.4	Continue with Mandamah water main extension program	Achieve greater than 85% of 30km of mains installation.	Engineering Manager		100%	Complete



### 1.2.8: Telemetry system is systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.8.1	Progressively replace all SCADA across to ClearSCADA	Progressively replace all SCADA across to ClearSCADA	Production & Services Manager		100%	Council has completed a majority of its SCADA upgrade system. All further upgrades will be undertaken as part of Councils asset renewal program or new capital works program.

### 1.2.10: System valves are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.10.1	Air, Scour and Stop Valves and Hydrants are reviewed and replaced as required in Temora, Wyalong and Ungarie. Junee, Coolamon and Ganmain are reviewed for future replacement.	Air, Scour and Stop Valves and Hydrants are reviewed and replaced as required in Temora, Wyalong and Ungarie. Junee, Coolamon and Ganmain are reviewed for future replacement.	Operations Manager		100%	Completed for this FY 21-22. This is a continuous on-going program across all towns within GWCC footprint without any end date



### 1.2.12: Instrumentation installations are systematically renewed and extended, based on asset performance data

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.12.1	Replace aged water quality instrumentation where required.	Replace aged water quality instrumentation where required.	Production & Services Manager	●	100%	GWCC staff progressively renew water quality instrumentation when and where required. There was no planned renewal site to be completed this financial year.

### 1.2.13: We inform and involve our community about projects, programs and other activities

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.13.1	Regularly update and publish information on Goldenfields website relating to major projects, water outages, meeting minutes, billing, recent announcements and staffing updates.	Our website is regularly updated with relevant and timely information.	Community Engagement Officer	●	100%	Website is updated weekly with all relevant information.
1.2.13.2	Proactively provide project specific information to relevant stakeholders as required and respond to any stakeholder requests in a timely manner.	Accurate and relevant information is provided to stakeholders in a timely manner.	General Manager	●	100%	Goldenfields stakeholders are provided relevant information through quarterly customer newsletters, website updates, media and social media engagement. Stakeholder requests are responded to in line with the customer service charter



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
1.2.13.4	Prepare statutory financial reports within required timeframes - including Quarterly Budget Reviews, Annual Financial Statements.	Quarterly Budget Reviews presented at the Council meeting following quarter end. Annual Financial Statements submitted to Office of Local Government by statutory due date.	Corporate Services Manager		75%	2021/22 financial statements on target to be submitted by due date. Quarterly budget reviews prepared and presented by due dates. Audit plan for 2021/22 financial statements has been finalised along with preparation timetable.
1.2.13.5	Notify any non-conformance as required. Complete annual reporting to NSW Public Health, DPIE, and EPA.	Complete DWMS Annual Report, EPA Annual Return and the Annual Benchmark Report. Notify any non-conformances to the relevant Authority as required.	Production & Services Manager		100%	Council has completed its DWMS Annual report and Annual Performance Benchmark Report. The Jugiong Water Treatment Plant Annual Return for its Environmental Protection Licence was completed in May 2022.



## 2: Maximising regional water supply

### 2.2: Plan for the region's future growth

#### 2.2.1: Our water supply network is able to respond to community growth and development

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
2.2.1.1	Liaise closely with constituent councils regarding growth and development	Engage with Constituent Councils regularly	General Manager		100%	Goldenfields developed the new suite of IP&R documents after liaising closely with each Constituent Council, particularly in consideration of anticipated population and housing growth.

#### 2.2.2: Water supply system constraints are identified

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
2.2.2.3	Consultant is engaged to complete IWCM Strategy inclusive of hydraulic model and financial plan.	Works are on track for completion in the 2022/23 financial year	Engineering Manager		100%	Complete



### 3: Strategic water management

#### 3.1: Become an industry leader in the water sector

##### 3.1.2: We have the capacity to influence water industry direction

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
3.1.3.1	Complete the Integrated Water Cycle Management Plan	IWCM is adopted	Production & Services Manager		60%	Goldenfields has completed the IWCM Issues Paper which has received concurrence from DPE. Works have now commenced on the Strategy with the validation of Councils hydraulic model being undertaken by Public Works Advisory. Works are set for completion within the 2022/23 financial year.

### 4: Best practice pricing

#### 4.2: Levy and collect water charges

##### 4.2.1: Water meters are read accurately and water account notices issued correctly

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
4.2.1.1	Read at least 97% of meters by automated meter reading network.	Minimum of 97% meters read through AMR network.	Corporate Services Manager		100%	AMR meter reading target being met each billing cycle.
4.2.1.2	Water Accounts issued within 3 weeks of quarter end	Water accounts issued within 3 weeks of quarter end.	Corporate Services Manager		100%	Water accounts issued within specified timeframe.





### 4.3: Deliver a consistent price path

#### 4.3.1: We have a published price path to ensure financial sustainability

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
4.3.1.1	Determine scheduled fees and charges consistent with the long term financial plan.	LTFP reviewed to determine fees and charges schedule for inclusion in operational plan - maintaining financial sustainability (surplus operating results and cash reserves throughout 10 year plan)	Corporate Services Manager		100%	2022-2023 budgeting process finalised in June 2022



## 5: Proactive customer relations

### 5.1: Improve customer and community engagement


#### 5.1.2: Our community understands what we do and has regular opportunities to be involved with us

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.2.1	Goldenfields 3 year community engagement strategy is developed utilising information gathered from the community including the customer survey.	Goldenfields Water 2021-25 Community Engagement Strategy is developed.	Community Engagement Officer		100%	Developed and adopted in conjunction with the Business Activity Strategic Plan

#### 5.1.4: We participate in improving understanding of water management and sustainable water practices in our community

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.4.1	Information regarding water management and sustainable water practices is delivered to our community through a variety of advertising mediums and community activities.	Our community is provided information on water management and sustainable water practices.	Community Engagement Officer		100%	Information provided via ongoing regular social media posts, customer newsletters, and media releases.



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.4.2	Educate local students and customers about the region's drinking water supply and water cycle, water efficiency and sustainability, and benefits of choosing tap water. This will be achieved by offering Depth Days to local students, developing a school program targeted at Stage 5 students and actively promoting National Water Week to schools and the community through interactive and engaging sustainable water themed resources.	Goldenfields hosts 'Depth Days', develops Stage 4 educational program and engages with local schools and preschools during Water Week to provide sustainable water themed resources.	Community Engagement Officer		100%	Goldenfields partnered with the National Theatre Company to produce the Your Water Your Future program, designed to educate high school students about the value of water and the water treatment process. the livestream events were delivered to schools within Goldenfields Constituent Councils and included games, videos, hands-on lessons and assessments in line with the curriculum.



### 5.1.5: Customer Service Experience is enhanced

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.1.5.1	Customer service initiatives of emailed water accounts, mywater and direct debit payment arrangements are promoted through staff engagement and targeted advertising	The percentage of customers using mywater, direct debit and receiving emailed accounts has increased	Corporate Services Manager		50%	Advertising and promotion for customer service initiatives undertaken on a regular basis through promotions, newsletters and social media - 22% of accounts now distributed by email

## 5.2: Develop and maintain strong links with stakeholders

### 5.2.1: We have close relationships with the Riverina Eastern Regional Organisation of Councils (REROC)

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.1.2	Work closely with REROC and the Joint Organisation to improve service efficiency and effectiveness and promote matters of common interest	Goldenfields participates in projects with a joint interest.	General Manager		100%	Goldenfields is a member of REROC Workforce Development Group. Goldenfields attends REROC and RivJo meetings and considers common interest opportunities.



### 5.2.2: We have close relationships with our constituent councils

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.2.1	Engage with our Constituent Councils regularly.	We have regularly engaged with our Constituent Councils	General Manager		100%	Goldenfields partnered with Bland Shire Council to ensure project viability despite financial setbacks. Goldenfields' General Manager and staff regularly communicate with Constituent Council counterparts to achieve mutual outcomes.

### 5.2.3: We have a positive corporate reputation within our community and wider industry

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
5.2.3.1	Information regarding Goldenfields' current works, major upcoming works, educational programs and general updates are provided through traditional and modern media platforms, including our quarterly customer newsletters, social media platforms, website and media releases.	Goldenfields Customer Newsletter is circulated in January, April, July and October. Information is regularly provided through various media platforms.	Community Engagement Officer		100%	Customer Newsletter delivered for January, April and July. Social media & website used to provide ongoing information. Regular media releases provided to news outlets.



## 6: Environmental protection and sustainability

### 6.2: Ensure natural resources are used efficiently

6.2.1: We regularly review energy use to proactively identify and implement usage reduction activities to lower costs and reduce carbon foot print

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.2.1.4	Maintain an energy usage and cost data base.	Maintain the population of Azility cloud base systems to actively monitor our energy usage and costs.	Production & Services Manager	●	100%	Council currently maintain systems for monitoring its energy and greenhouse gas production. This system is designed to highlight any anomalies and to provide historical trends of councils energy usage.

### 6.2.2: Water use efficiency is increased across the network

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.2.2.3	Support the Customer Service Team to provide customers with a seamless and simplified interaction. Promoting digital engagement such as the Goldenfields Water App, direct debit payments and online accounts will be an integral part of enabling simplified interaction.	Customer registration to the Goldenfields App, online accounts and direct debit increases.	Community Engagement Officer	●	100%	Advertising via social media platforms & print media for the Goldenfields Water App & online accounts. Online forms developed including direct debit request, refund request, pensioner concession application and financial hardship application to improve ease of use for customers & the customer service team.



### 6.3: Manage the water supply's sustainability and security

#### 6.3.1: Risks to the water supply's sustainability and security are identified and monitored


Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
6.3.1.1	Actively monitor our raw water source via both hydrological and water quality parameters	Undertake monthly sampling and testing of raw water quality samples. Monitor councils access entitlements to source water and ensure restrictions are utilised when and where required.	Production & Services Manager		100%	GWCC staff undertake routine monitoring, sampling and testing of all raw water sources. Additional SCADA monitoring systems have been installed on groundwater bores to trend levels and meet new metering regulations. Staff are also currently developing visual monitoring system of groundwater levels for the Oura borefield through the WaterOutlook software system.




## 7: Efficient operations

### 7.1: Improve business efficiency

#### 7.1.1: We have an efficient corporate structure

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.1.1	Goldenfields Corporate structure is reviewed within 12 months of the ordinary election of council to best meet the organisations requirements.	Goldenfields Corporate structure is efficiently aligned to meet organisational requirements, having been reviewed within 12 months of the ordinary election of council.	General Manager		0%	Goldenfields corporate structure will be reviewed within 12 months of ordinary council elections in line with the Local Government Act.

#### 7.1.2: Information management is integrated across the organisation

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.2.2	Continually update and improve the Geographic Information System	GIS enhancements are implemented	Engineering Manager		100%	GIS updates to link to asset information such as schematics and P&IDs as well as linking to asset financial system





### 7.1.5: Fleet management is optimised

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.1.5.1	Prepare annual fleet replacement budget and review quarterly.	Prepare annual fleet budget for inclusion in Capital Works Program. Review progress quarterly during Quarterly Budget Reviews.	Corporate Services Manager		100%	Fleet budget monitored during quarterly budget review process. 2022-2023 replacement program finalised later in June 2022.

### 7.3: Reduce exposure to business risks

#### 7.3.1: We take an integrated approach to risk management

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.3.1.3	ARIC function complies with Framework. ARIC Meetings are regularly held. Internal audits are conducted in accordance with Strategic Internal Audit Plan	ARIC is compliant with framework. ARIC meetings are held quarterly. 3 internal audits conducted in financial year.	Corporate Services Manager		100%	ARIC Charter has been reviewed by committee. New guidelines to be released in future. Meetings being held quarterly. Internal audits progressing as planned.



### 7.3.5: Capital Works Program reduces business risk through prioritisation of critical renewals

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.3.5.1	Implement the capital works program for 2021/22 Financial year	85% of capital works program is completed	Engineering Manager		90%	Capital works program 79% completed despite Covid-19 staff implications, transport delays and significant wet weather

## 7.4: Improve the efficiency of operations in the field

### 7.4.1: We have an efficient, mobile workforce

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
7.4.1.2	Rollout O365 across Council to improve availability, lessen demand on infrastructure, workforce collaboration and mobility	Email service migrated to the cloud. O365 operational for staff. Collaboration tools being utilised as scoped for Council requirements.	Corporate Services Manager		75%	O365 project progressing as planned. Exchange portion is finalised. Additional functionality being progressively rolled out, scheduled for completion in first quarter of 2022-2023.
7.4.1.4	Investigate, source and implement an electronic timesheet system	System successfully implemented and operationally compliant	Corporate Services Manager		80%	Implementation project has commenced. Indoor staff have commenced use of the program. Outdoor staff scheduled to be onboarded.



## 8: Highly skilled and energetic workforce

### 8.1: Improve the management of human resources

#### 8.1.1: Our workforce is motivated, skilled and flexible



Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
8.1.1.1	Goldenfields Workforce Management Plan is developed to meet the organisational requirements identified within the four year Delivery Program for 2021/25.	Goldenfields Workforce Management Plan has been developed and adopted by the Board.	HR Coordinator		100%	Goldenfields Water's Workforce Management Plan 2022-2026 was adopted by the Board at the April Council Meeting.
8.1.1.2	Provide staff with professional development opportunities that meet organisational future needs	Annual staff development plans completed, training undertaken for identified gaps	HR Coordinator		100%	Staff are provided professional development opportunities in accordance with Training Plan and Education Assistance Policy. Staff Development Plans due to be undertaken and reviewed annually to assist in determining gaps.
8.1.1.3	An annual staff survey is undertaken to identify areas that are going well, areas that could be improved and how staff are best supported to effectively perform their roles.	Annual staff survey is undertaken and results considered to enhance organisational functions.	HR Coordinator		0%	Scheduled for Q3 of this Financial Year



## 9: Financially sustainable

### 9.1: Deliver responsible financial management

#### 9.1.1: Our organisation is financially sustainable

Code	Operational Plan Desired Outcome	Performance Measure	Responsible Officer Position	Traffic Lights	Progress	Comments
9.1.1.1	Long Term Financial Plan updated annually	The LTFP has been reviewed annually in conjunction with Operational Plan Preparation	Corporate Services Manager		100%	2022-2023 budgeting process finalised in June 2022.
9.1.1.5	Total Asset Management Plan and Financial Plan is developed as part of IWCM	Documents completed by June 2022	Engineering Manager		75%	Progressing, due for completion in the 2022-23 financial year