



# Operational Plan

*Part 1 – Activities*

**2016-2017**

Adopted June 2016  
Council Minute 16/059



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**This document should be read in conjunction with  
Operational Plan Part 2 – Financials**

## Message from the General Manager

On behalf of the members of the communities of our constituent Councils of Bland, Coolamon, Cootamundra, Harden, Junee, Narrandera, Temora and Young, Goldenfields Water County Council is pleased to present the Operational Plan 2016/2017 as part of our Integrated Planning and Reporting framework.

This **operational plan** deals with the actions and tasks where GWCC has a role to play and identifies what we plan to do over the next year to help achieve the community's visions. The plan shows the varied actions Council undertakes and how we will measure progress. It also identifies the responsibility for completing the work.

There are two parts to the Operational Plan:

**Part 1 – The Activities** – this part outlines specific actions and tasks that council will do

**Part 2 – The Financials** – this part outlines the annual budget, fees and charges and other important financial information

Council welcomes comments on the Operational Plan from consumers and the public.

Any comments should be submitted in writing by 30 May 2016 to Council's General Manager Mr Phillip Rudd.

The operational plan has been developed by GWCC to support the implementation of its strategic objectives.



Phillip Rudd  
General Manager

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## About Goldenfields Water County Council

Goldenfields Water County Council was proclaimed under the NSW Local Government Act on 24 April 1997, and, from 1 July 1997, became responsible for water supply functions within the Local Government areas of Bland, Coolamon, Cootamundra, Harden, Junee, Temora, Young and part of Narrandera.

GWCC supplies quality drinking water to approximately 46,000 customers across an area of 22,526 square kilometres within the Southwest slopes and Riverina districts of NSW. GWCC's system consists of five water schemes, Jugiong, Oura, Mt Arthur, Mt Daylight and Hylands Bridge.

### **JUGIONG**

Supply is obtained from the Murrumbidgee River adjacent to the village of Jugiong and treated at a modern plant with a nominal capacity of 40 megalitres a day.

This system utilises 14 sets of reservoirs and 8 operational pumping stations and serves consumers in the rural areas and villages of the Shires of Cootamundra and Temora (east of Temora Township only), as well as the bulk consumers of Cootamundra, Harden and Young Shires.

### **OURA**

This source comprises a borefield at Gumly Gumly on the northern side of the Murrumbidgee River, just east of Wagga Wagga, with associated plant to enable aeration, chlorination and fluoridation before pumping to balance tanks at Junee for distribution.

The total system comprises 4 bore pumps, 19 pumping stations and 33 sets of reservoirs. It supplies bulk water to Riverina Water where that organisation services rural customers in the eastern sector of Wagga Water City, and then to GWCC's own customers including Junee north, Temora, West Wyalong as far as Ungarie and west to Barellan.

### **MT ARTHUR**

Two bores near Matong on the northern side of the Murrumbidgee River supply drinking water to GWCC Customers in the Coolamon, Ganmain - Grong Grong area. This system can be interconnected with the Oura System, and all infrastructure other than the bores is included in the details for that system.

### **HYLANDS BRIDGE**

A non-potable supply is taken from an irrigation canal and forms the second component of the Barellan dual supply system, as well as providing a farm water supply to the Binya area, through a network of two pumping stations and three sets of reservoirs.

## MT DAYLIGHT

A borefield situated between Lake Brewster (Lake Ballyrogan) and the Lachlan River, south-west of Lake Cargelligo, is operated jointly by GWCC and Carrathool Shire, and supplies drinking water to the rural areas and villages of Naradhan, Weethalle and Tallimba.

Infrastructure includes seven reservoir sites and five pumping stations.

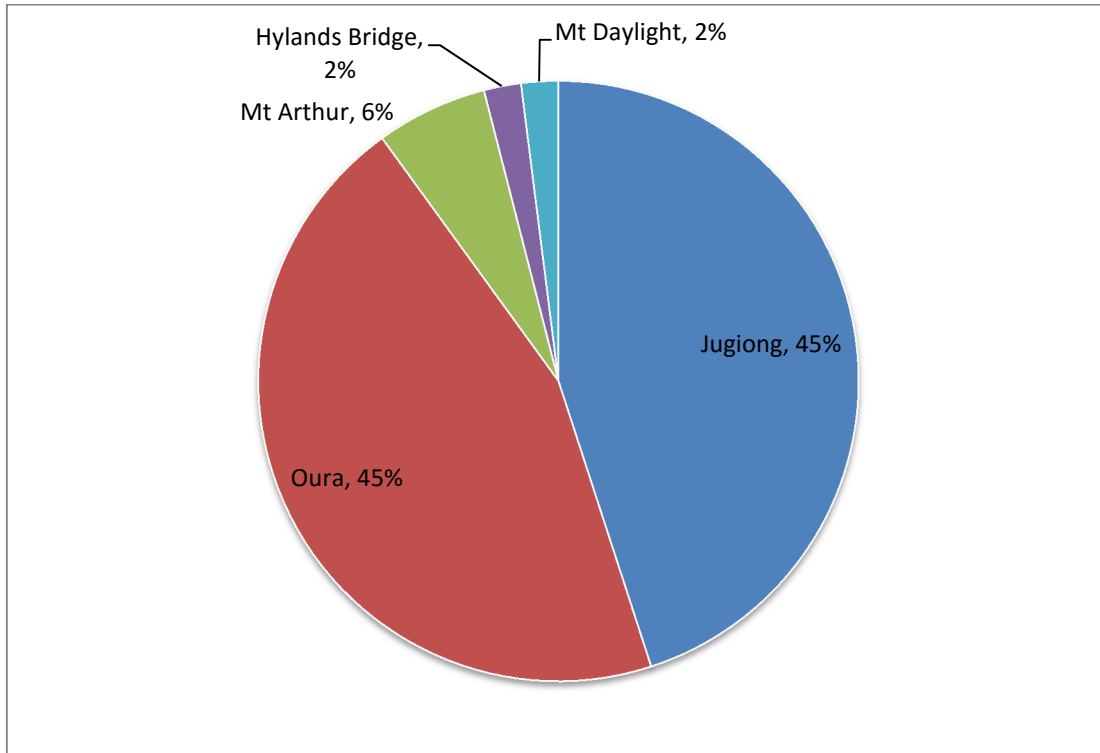


Figure 1 Supply breakup

## Vision for Goldenfields Water County Council

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

### Mission

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.

# Future Direction

The Business Activity Strategic Plan provides a strategic framework for Goldenfields Water County Council over the next decade. The strategic outcomes are grouped into nine themes:

## **1: Excellence in Service Provision**

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

## **2: Maximising Regional Water Supply**

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

## **3: Strategic Water Management**

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

## **4: Best Practice Pricing**

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

## **5: Proactive Customer Relations**

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

## **6: Environmental Protection & Sustainability**

Environmental stewardship in carrying out of construction and operational activities.

## **7: Efficient Operations**

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

## **8: Highly Skilled and Energetic Workforce**

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

## **9: Financially Sustainable**

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

## How this plan works

The operational plan forms part of a group of plans which supports GWCC’s strategic direction.

The **Operational Plan 2016 - 2017** completes the planning documents and details the activities to be undertaken and the financial requirements to deliver the commitments of the Strategic Business Plan and Delivery Program. This three tiered process ensures that there are clear links between the long term goals of the community and the activities of GWCC. The diagram below demonstrates the linkages:



GWCC will continue to meet its statutory reporting requirements, delivering an accurate and meaningful report on the progress and results each year of its operational plan. In achieving this, management will be responsible for providing quarterly reports to the GWCC Board on the activities and financial statements relating to the Operational Plan.

The Operational Plan has two parts:

**Part One – The Activities** – detailing **how GWCC will deliver outcomes** during this financial/operating year.

**Part Two – The Financials** including Fees and Charges – detailing the budget and associated financial data for this financial/operating year.

## EXCELLENCE IN SERVICE PROVISION

<b>STRATEGIC OUTCOME 1.1</b>					
Monitor compliance and develop remedial if compliance is not met					
<b>DP 1.1.1 Action</b>	<b>Develop a monitoring system to document actual results versus targets</b>				
<b>OP 1.1.1 Task</b>	Implement a water quality database	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			<b>X</b>		
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Production & Services Manager, Corporate Services Manager	Database and reporting implemented			
<b>DP1.1.2 Action</b>	<b>Report to Council with recommendations to improve compliance on a priority scale</b>				
<b>OP 1.1.2 Task</b>	Develop new backflow prevention policy Develop meter replacement policy	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>			
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Corporate Services Manager	Policies are developed			
<b>DP1.1.3 Action</b>	<b>Compliance improvements implemented</b>				
<b>OP 1.1.3 Task</b>	Develop database to capture complaints, service notifications with reporting functionality	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>			
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Corporate Services Manager	Database and reporting implemented			
<b>DP1.1.4 Action</b>	<b>Ensure water quality compliance</b>				
<b>OP 1.1.4 Task</b>	Revise and implement Drinking Water Management System. Develop system procedures to support DWMS	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
				<b>X</b>	
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Operations Manager, Production & Services Manager	DWMS implemented			



## MAXIMISING REGIONAL WATER SUPPLY

<b><u>STRATEGIC OUTCOME 2.1</u></b>					
Regularly monitor urban and village growth and augment supply as required					
<b>DP 2.1.1 Action</b>	<b>Liaise with general purpose councils to understand areas to be developed</b>				
<b>OP 2.1.1 Task</b>	Develop Integrated Water Cycle Management Plan with Constituent Councils	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			<b>X</b>		
	Responsible Officer		Performance Measure		
GM, Corporate Services Manager		IWCM developed and submitted for approval			

<b><u>STRATEGIC OUTCOME 2.2</u></b>					
Develop knowledge of available capacity in urban areas					
<b>DP 2.2.1 Action</b>	<b>Maintain network analysis of water systems in GWCC area</b>				
<b>OP 2.2.1 Task</b>	Develop water model of all schemes, calibrate with meter and SCADA data	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			<b>X</b>		
	Responsible Officer		Performance Measure		
Corporate Services Manager		Model Developed and operational			

### STRATEGIC OUTCOME 2.3

Better use of Rural Water Supplies

<b>DP 2.3.1 Action</b>	<b>Develop data network to improve regional scheme</b>				
<b>OP 2.3.1 Task</b>	Complete 98% of billing from Taggle network	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		X			
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Operations Manager, Corporate Services Manager	Less than 2% rural properties require meter reading			
<b>DP 2.3.2 Action</b>	<b>Development of rural water connections to increase connections</b>				
<b>OP 2.3.2 Task</b>	Finalise stage 1 design of Manadamah	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		X			
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Corporate Services Manager	Design completed			

# STRATEGIC WATER MANAGEMENT

<b>STRATEGIC OUTCOME 3.1</b>					
Develop opportunity through demand management					
<b>DP 3.1.1 Action</b>	<b>Develop demand management policy and education</b>				
<b>OP 3.1.1 Task</b>	Develop demand management policy and incorporate into integrated water cycle management plan	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			X		
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Corporate Services Manager	Policy developed			

<b>STRATEGIC OUTCOME 3.2</b>					
Improve efficiency of water use in GWCC area					
<b>DP 3.2.1 Action</b>	<b>Strategically connect new services to increase efficiency</b>				
<b>OP 3.2.1 Task</b>	Progress connections of previously refused customers based on logger and model data	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
	X	X	X	X	
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Operations Manager, Corporate Services Manager	New connections granted			
<b>DP 3.2.2 Action</b>	<b>Utilise data network to improve water use efficiency</b>				
<b>OP 3.2.2 Task</b>	Develop leak management policy	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
				X	
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	Corporate Services Manager	Policy developed			

### **STRATEGIC OUTCOME 3.3**

Proactively support regional development

<b>DP 3.3.1 Action</b>	<b>Support businesses within GWCC area</b>				
<b>OP 3.3.1 Task</b>	Review effectiveness of local preference in procurement policy	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
				<b>X</b>	
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	General Manager, Corporate Services Manager	Policy reviewed			
<b>DP 3.3.2 Action</b>	<b>Participation in Pilot Riverina Joint Organisation</b>				
<b>OP 3.3.2 Task</b>	Attend REROC meetings	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	General Manager	Attendance at meetings			

## BEST PRACTICE PRICING

<b><u>STRATEGIC OUTCOME 4.1</u></b>					
Generate sufficient revenue to fund operating expenditure and long term capital funding commitments					
<b>DP 4.1.1 Action</b>	<b>Review Bulk Council pricing structure</b>				
<b>OP 4.1.1 Task</b>	Implement bulk agreements between GWCC and constituent Councils	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			X		
	Responsible Officer	Performance Measure			
General Manager		Bulk agreements executed			

## PROACTIVE CUSTOMER RELATIONS

<b><u>STRATEGIC OUTCOME 5.1</u></b>				
Provide good communication and responsive action				
<b>DP 5.1.1 Action</b>	<b>Increase community awareness through advertising and education</b>			
<b>OP 5.1.1 Task</b>	Revise GWCC internet site Install water stations at constituent Councils	<b>Quarter to be delivered</b>		
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>
			<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>		
	General Manager, Corporate Services Manager	New website Water stations installed		
<b>DP 5.1.2 Action</b>	<b>Reinforce throughout the organisation that Council is customer orientated</b>			
<b>OP 5.1.2 Task</b>	Develop customer satisfaction survey, conduct, analyse and respond to results	<b>Quarter to be delivered</b>		
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>
				<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>		
	General Manager	Report to Council with outcomes and recommendations		
<b>DP 5.1.3 Action</b>	<b>Provide information to constituent Councils to enhance operation</b>			
<b>OP 5.1.3 Task</b>	Explore sharing of information between GWCC and constituent Councils	<b>Quarter to be delivered</b>		
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>		
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager	Information sharing between organisations		

# ENVIRONMENTAL PROTECTION & SUSTAINABILITY

<b>STRATEGIC OUTCOME 6.1</b>					
Operate the system in environmentally sustainable manner					
<b>DP 6.1.1 Action</b>	<b>Minimise carbon footprint</b>				
<b>OP 6.1.1 Task</b>	Review fleet purchases and energy minimising opportunities	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	General Manager, WH&S and Procurement Coordinator, Production and Services Manager	Optimised fleet purchases Reduced energy consumption			

<b>STRATEGIC OUTCOME 6.2</b>					
Engage community in sustaining environmental habitats					
<b>DP 6.1.2 Action</b>	<b>Develop and implement GWCC500 Wildlife Corridor Project</b>				
<b>OP 6.1.2 Task</b>	Run regional workshops, undertake revegetation and monitoring programs	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager	Number of workshops, quantity of land revegetated			
<b>DP 6.1.3 Action</b>	<b>Progress partnership with Riverina Local Land Services</b>				
<b>OP 6.1.3 Task</b>	Explore partnership/project opportunities with Riverina Local Land Services	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
	General Manager	Number of partnerships/ projects			

# EFFICIENT OPERATIONS

<b><u>STRATEGIC OUTCOME 7.1</u></b>					
Operate and maintain the system for optimum effectiveness and efficiency					
<b>DP 7.1.1 Action</b>	<b>Implement Asset Management Plans</b>				
<b>OP 7.1.1 Task</b>	Review and revise Asset Management Plan	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			<b>X</b>		
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	Corporate Services Manager	Asset Management Plan reviewed			
<b>DP 7.1.2 Action</b>	<b>Develop data network to enhance operational efficiency</b>				
<b>OP 7.1.2 Task</b>	Implement data management package to assist in network analysis	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			<b>X</b>		
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	Corporate Services Manager	Management package operational			
<b>DP 7.1.3 Action</b>	<b>Streamline operations for greater efficiencies</b>				
<b>OP 7.1.3 Task</b>	Implement mobile data capture forms for WQ measurements	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>			
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	Operations Manager, Production & Services Manager, Corporate Services Manager	Mobile forms created and operational			



<b>STRATEGIC OUTCOME 7.2</b>					
Monitor and record operational performance and failures					
<b>DP 7.2.1 Action</b>	<b>Ongoing organisational structure review</b>				
<b>OP 7.2.1 Task</b>	Implement new organisational structure, monitor and address any problems as they arise	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		X	X	X	X
	Responsible Officer	Performance Measure			
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager	Structure implemented, positions recruited, PD's revised			

<b>STRATEGIC OUTCOME 7.3</b>					
Organise pipeline replacements to achieve economies of scale and efficiencies					
<b>DP 7.3.1 Action</b>	<b>Develop designs to cover a complete Council term (4 years)</b>				
<b>OP 7.3.1 Task</b>	Develop capital works program for 4 years, including budgets and scope of works	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		X	X	X	X
	Responsible Officer	Performance Measure			
	Corporate Services Manager	4 year capital program developed			

<b>STRATEGIC OUTCOME 7.4</b>					
Create GIS platform for efficient Management					
<b>DP 7.4.1 Action</b>	<b>Create GIS layers to enhance scheme management</b>				
<b>OP 7.4.1 Task</b>	Additional Layers: Topology, environmental sensitive areas (Flora, Fauna), DBYD. Explore data sharing between GWCC and constituent Councils	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		X	X	X	X
	Responsible Officer	Performance Measure			
	Corporate Services Manager	Layers implemented, agreements in place			

## STRATEGIC OUTCOME 7.5

Efficiently manage resources by utilising technology and regional footprint

<b>DP 7.5.1 Action</b>	<b>Develop systems using electronic workforce coordination</b>				
<b>OP 7.5.1 Task</b>	Implement works management solution with mobile computing	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
					<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Works Management system implemented		
<b>DP 7.5.2 Action</b>	<b>Mobile access to systems for efficient updating of data</b>				
<b>OP 7.5.2 Task</b>	Improve bandwidth between GWCC facilities	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			<b>X</b>		
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	Corporate Services Manger		System upgrades completed		
<b>DP 7.5.3 Action</b>	<b>Analyse resourcing strategy</b>				
<b>OP 7.5.3 Task</b>	Utilise external parties as required	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Engagements as required		

## HIGHLY SKILLED & ENERGETIC WORKFORCE

<b><u>STRATEGIC OUTCOME 8.1</u></b>					
Create positions that are fulfilling and adequately paid					
<b>DP 8.1.1 Action</b>	<b>Implement Workforce Plan</b>				
<b>OP 8.1.1 Task</b>	Develop workforce plan	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			X		
	Responsible Officer		Performance Measure		
General Manager		Plan developed			

<b><u>STRATEGIC OUTCOME 8.2</u></b>					
Develop a highly skilled workforce					
<b>DP 8.2.1 Action</b>	<b>Provide training based on Council's needs and individual training requirements</b>				
<b>OP 8.2.1 Task</b>	Develop training matrix for all positions. Introduce professional development targets and monitor	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
	X		X	X	X
	Responsible Officer		Performance Measure		
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Training matrix defined, professional targets met			
<b>DP 8.2.2 Action</b>	<b>Multi-skill staff to fill gaps</b>				
<b>OP 8.2.2 Task</b>	Develop staff succession plan Provide training as defined in plan	Quarter to be delivered			
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
			X		
	Responsible Officer		Performance Measure		
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Succession plan developed, training undertaken as defined in plan			

<b>DP 8.2.3 Action</b>	<b>Up-skilling of staff</b>				
<b>OP 8.2.3 Task</b>	Provide ongoing staff development opportunities as they arise	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Staff undertake development opportunities			

<b><u>STRATEGIC OUTCOME 8.3</u></b>					
Increase motivation and productivity of staff					
<b>DP 8.3.1 Action</b>	<b>Improve tools and environment</b>				
<b>OP 8.3.1 Task</b>	Upgrade furniture and facilities	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Facilities and furniture replaced as required			

## FINANCIALLY SUSTAINABLE

### STRATEGIC OUTCOME 9.1

Have appropriate and efficient operation

<b>DP 9.1.1 Action</b>	<b>Improve procurement compliance and efficiency</b>				
<b>OP 9.1.1 Task</b>	Move to common platform for software and hardware	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager		Common platforms adopted			
<b>DP 9.1.2 Action</b>	<b>Pursue commercial opportunities</b>				
<b>OP 9.1.2 Task</b>	Explore construction opportunities with constituent Councils	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
General Manager, Operations Manager, Production & Services Manager		Undertaken as opportunities arise			
<b>DP 9.1.3 Action</b>	<b>Meter replacement to ensure income is maximised</b>				
<b>OP 9.1.3 Task</b>	Replace meters are defined in water meter replacement policy	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
Operations Manager		Less than 10% of meters are older than policy			

<b>DP 9.1.4 Action</b>	<b>Optimise plant selection to ensure best fit for purpose, reduce running costs and resale value</b>				
<b>OP 9.1.4 Task</b>	Review utilisation data, resale data prior to selecting replacement / new plant	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	WH&S and Procurement Coordinator	Fit for purpose plant			

<b><u>STRATEGIC OUTCOME 9.2</u></b>					
Generate income from diversification					
<b>DP 9.2.1 Action</b>	<b>Establish data network and offer service to customers</b>				
<b>OP 9.2.1 Task</b>	Implement data access portal for GWCC Customers	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
			<b>X</b>		
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	Corporate Services Manager	Portal available to customers			
<b>DP 9.2.1 Action</b>	<b>Develop plan to utilise plant when not in use</b>				
<b>OP 9.2.1 Task</b>	Define hire rates for GWCC plant and explore rental agreements with constituent Councils	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
				<b>X</b>	
	<b>Responsible Officer</b>		<b>Performance Measure</b>		
	General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager	Rated defined			

<b>DP 9.2.3 Action</b>	<b>Pursue external contracts; investigate tenders and expressions of interest as they arise</b>				
<b>OP 9.2.3 Task</b>	Review opportunities as they arise	<b>Quarter to be delivered</b>			
		<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
		<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>
	<b>Responsible Officer</b>	<b>Performance Measure</b>			
General Manager, Operations Manager, Production & Services Manager, Corporate Services Manager	Pursue contracts that are beneficial to GWCC				