










































Year		Initiative	Description	Status	Legend	
2017-2018		Water Resilience Strategy Three Year Program	Gympie Regions long term (30 years) water security strategy to support its economic growth and development aspiration and manage risks during drought and flood events.			Not commenced
		Financial Model	Ten year financial model incorporating growth and renewals forecasts, used to smooth long-term rating impacts.			Commenced
		Workforce Plan	Review current operation and maintenance capabilities and align with core activities to allow for fatigue management, up-skilling and succession planning.			Commenced, on schedule
		Incident Management Framework & Escalation Training	Implement an incident management framework for water and sewage emergencies.			Commenced, behind schedule
		Review Water Business Unit Risks	Review and amend as appropriate Corporate Risk Register for Water Business Unit related risks.			At risk of being delayed
		Drinking Water CCP Monitoring and Hygiene Training	Develop a "take 5" for water quality considerations (Water Hygiene Program and Critical Control Points monitoring) for both Water Operations staff and general awareness for Council staff.			Complete
		WBU Staff & Culture Engagement Strategy Three Year Program	This engagement strategy will identify the issues, evidence and strategies in order for the WBU to maintain and enhance employee engagement in the workplace.			
		Network Model	Update Council's water and sewerage network models for Gympie by converting from Infoworks software to Bentley modelling platform.			
		SCADA Strategy Three Year Program	Develop a Supervisory Control and Data Acquisition (SCADA) and control system strategy to enable centralised monitoring of key water and sewerage infrastructure performance.			
		AM Policy & Framework	Develop the WBU Asset Management Capabilities aligned with ISO 55000 (national standard) and overall framework aligned to Council's Asset Management Policy.			
		AMIS & Field Mobility	Implement an Asset Management Information System for works order management with field mobility access, to facilitate real time schedule, dispatch, status tracking, information management and close out of CRMs.			
		Business Efficiency & Continuous Improvement Three Year Program	Improving the efficiency of electrical pumping and treatment, chemical usage, water loss and works planning.			
		Asset Data Improvement	A staged project to capture all asset data for the WBU - treatment plants, pump stations, pipelines, valves, instruments etc. Data to be utilised to inform preventative maintenance programs over the next 10 years.			
		D&C Code	Develop a Design and Construction Code (D&C Code) guiding the design and construction of development donated water and sewerage infrastructure.			
		PM Governance Framework	Implement a staged process for the full project lifecycle - Planning, Delivery, Handover and Operations. Implement standard documents, workflows and authority matrix for WBU based on defined scope, schedules, budgets and risk profiles.			
		STP Strategy	Undertake risk assessments and develop master plans for Kilkivan and Goomeri sewerage treatment and risk mitigation strategies for other sewerage treatment plants.			
		Critical Control Point Monitoring (STPs)	Develop and implement Critical Control Point Monitoring for Sewerage Treatment Plant (STP) processes.			

		Stakeholder Engagement Initiative Three Year Program	Development of a stakeholder engagement strategy to identify and engage the people (our communities) who may be affected by the decisions or can influence the implementation of decisions that the WBU make.	
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Year		Initiative	Description	Status
2018-2019		Commercial Customer Agreements	Review and implement commercial customer agreements with the WBU commercial customer for the purposes of having current and up-to-date commercial agreements in place.	
		Water Industry Worker	Investigate the Water Industry Worker framework and consider for Workforce Plan.	
		Contact Centre Scripting	Review and update the customer contact centre scripting to align with current WBU processes and also to improve customer service and reduce close out of requests/complaints.	
		Contract Strategies	Review and identify contract engagement strategy improvements that will deliver efficiencies.	
		Asset Management Plans	Strategic Asset Management Plans for water supply, sewerage, supervisory control and data acquisition (SCADA) & control system assets outlining how the asset life cycle for each group of assets will be managed for long term sustainability.	
		Network Infrastructure Master Plans	Develop water and sewerage network master plans for all the townships that will feed into the Local Government Infrastructure Plan (LGIP) review in 2019-2020.	
		10 Year Capital Works Program	Develop a 10 year Capital Works Program for growth, renewal, compliance and improvement projects.	
		Operational and Contingency Plans	Develop detailed site based Operational and Contingency Plans for critical assets.	
		RWMP/IMP Reviews	Documentation and implementation review of recycled water management plan (RWMP) and irrigation management plans (IMP) including permitted use agreements.	
		Trade Waste Policy	Review and update Council's trade waste policy to align with current processes and trade waste customer requirements.	
		Customer Charter & Service Standards	Review and update WBUs customer service standards. Develop and implement customer charter.	
		Website Content	Review and update WBU (water & sewerage) external website content so that it is current and accurate, as well as fulfilling or regulatory requirements.	

Year		Initiative	Description	Status
2019-2020		Full Cost Pricing Model	Review of existing water & sewerage pricing model.	
		Implement Contract Strategies	Implement contract engagement strategy improvements.	
		Gympie Smart Water Hub (Dashboard)	An internal electronic real-time reporting tool used to monitor business performance and assist with identifying areas requiring improvement e.g. financial, safety, compliance, customer response etc.	
		Asset Class Plans	Detailed plans for asset sub-classes outlining operational, maintenance and renewal strategies for each asset sub-class i.e. water mains, water reservoirs, sewerage pump stations etc.	
		Control Centre Phase One	Implement a centralised Control Centre for the coordination of works and operation of network assets.	
		Biosolids Strategy	Develop Master Plans for all Sewerage Treatment Plants (STPs) that will feed into the Local Government Infrastructure Plan review in 2019-2020.	
		Trade Waste Agreements	Review and update trade waste commercial agreements to align with new Council trade waste policy and customer requirements.	
		WBU Focus Groups	Recruit and implement a WBU consultative committee/s (focus groups) to provide input and feedback to new to existing policies and initiatives.	
2020-2021		Implement Full Cost Pricing Model		
		LGIP Amendment	Review Council's Local Government Infrastructure Plan (LGIP) via a Planning Scheme amendment that will provide updated water and sewerage infrastructure charges to be levied on development	
		Demand Management Strategy		
		Review WBU Risks		
		Network Model Calibrate		
		Control Centre Phase Two		
		Procurement of CCTV Vehicle		

		Sewerage Overflow Management Strategy		
		Review Stakeholder Engagement Framework Marketing Strategy		