
Action and Tasks Progress Report

Rural City of Murray Bridge



Print Date: 24-Jul-2015

ACTION PLANS



GREEN

At least 90% of action target achieved



AMBER

Between 70% and 90% of action target achieved



RED

Less than 70% of action target achieved



No target set

* Dates have been revised from the Original dates

Corporate Services

Contracts


Procurement


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|------------------------------------|-----------|-------------|-------------|------------|---------|-------------|
| 4.4.7.4 Implement the Procurement Roadmap | Malcolm Downie - Manager Contracts | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% | GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$0 Expenditure YTD: \$0 Amended budget: \$0</p> <p>Project Complete: June Quarter Training of Works Depot staff in correct processes and procedures for purchasing goods and services was completed. Following the successful completion of the training of the Works Depot staff, it has been agreed that staff in other Business Units will now be trained. This is occurring in July and will be completed on 13 August 2015.</p> | | | | | | | |

Financial Reporting


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-------------|-------------|-------------|------------|---------|-------------|
| 4.4.4.10 Financial Sustainability Framework | Anthony Brown - General Manager Corporate Services | In Progress | 18-Sep-2014 | 30-Jun-2015 | 95.00% | 100.00% | GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ Expenditure YTD: \$ Amended budget: \$ Financial Model - Produced and presented to GMs Financial Sustainability Policy - Prepared and awaiting Audit Committee endorsement at August meeting</p> | | | | | | | |

Human Resource Management


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|----------|-------------|-------------|------------|--------|--|
| 4.2.5.1 Implement a Staff Culture and Satisfaction Survey | Martin Smallridge - Manager Human Resources | Deferred | 18-Sep-2014 | 30-Jun-2015 | 10.00% | 0.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$0 Expenditure YTD: \$0 Amended budget: \$0</p> <p>Project deferred Project has been deferred until the 2015/16 financial year to ensure that it reflects the intentions and approach of the new CEO. A draft scope has been produced for CEO consideration and subsequent release for quotation to select businesses.</p> | | | | | | | |

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 4.2.5.2 Implement the Performance Development Program | Martin Smallridge - Manager Human Resources | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$0 Expenditure YTD: \$0 Amended budget: \$0</p> <p>Project Completed: 30 June 2015</p> <p>Program was successfully implemented across the organization during 2014/15 with over 80% of staff having a Performance Development Plan in place. The process will be assessed and revised based on feedback received and will continue during 2015/16. Information obtained during 2014/15 has resulted in update of numerous Position Descriptions and reclassification of three staff members to reflect their actual work. A training plan for the organization is being prepared based on the training requirements identified for staff as part of the planning process.</p> | | | | | | | |


Volunteer Management


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 4.2.4.3 Implement the Volunteer Management Program | Martin Smallridge - Manager Human Resources | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$100k Expenditure YTD: \$ Amended budget: \$</p> <p>Project Complete: 30 June 2015 and ongoing through 2015-16</p> <p>All volunteers now completed the core elements of the Management Program. Framework being utilized for all incoming volunteers. Phase 2 of the program has commenced with one-on-one performance development sessions being held during June.</p> | | | | | | | |

Risk Management

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-------------|-------------|-------------|------------|---------|---|
| 4.4.10.2 Develop and implement a Risk Management Program 2014-15 | Martin Smallridge - Manager Human Resources | In Progress | 01-Sep-2014 | 30-Jun-2015 | 70.00% | 100.00% |  AMBER |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$117k Expenditure YTD: \$ Amended budget: \$124k</p> <p>Project Not Completed</p> <p>Project under review to ascertain alignment with LGRS compliance in the "One-System" Model and the development of a RCMB WHS Management System. LGRS KPI Audit plan actions not completed during quarter due to loss of incumbent (Manager – Risk). Currently 34 outstanding actions related to 2014 Audit to be completed by September 2015 to achieve penalty rebate reimbursement to RCMB.</p> | | | | | | | |


Strategic and Business Planning and Reporting

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 4.4.1.32 Service Reviews | Martin Smallridge - Manager Human Resources | Completed | 01-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$80,000 Expenditure YTD: \$0 Amended budget: \$40,000</p> <p>Project Completed: 30 June 2015 In house reviews undertaken - Dog Registration Process - completed, Records Management - ready to roll-out, Rates Administration, Section 7 Searches - completed, Performance Development Program - completed. Services Reviews to continue in 2015-16</p> | | | | | | | |


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-----------|-------------|-------------|------------|---------|---|
| 4.4.8.3 Strategic Planning Framework for the major review of the Strategic Plan | Martin Smallridge - Manager Human Resources | Completed | 01-Sep-2014 | 14-Mar-2016 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$0 Expenditure YTD: \$0 Amended budget: \$0</p> <p>Project completed with Framework to be implemented during 2015-16</p> <p>The Customer Satisfaction Survey was completed in April 2015 with a report presented to Council at its June meeting. The information from the Survey informed the development of a Discussion Paper that is being used throughout the community engagement process. The Survey and Discussion Paper are available on Council's website.</p> <p>The Community Engagement Strategy for the development of the Community and Strategic Plans was adopted in May 2015 for implementation commenced in July 2015.</p> | | | | | | | |

Infrastructure and Environment


Asset Management - Strategy

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|-----------|-------------|-------------|------------|---------|---|
| 2.2.6.6 Develop and maintain Asset Management Plans for all four asset categories | Matt James - Manager Engineering and Assets | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  |
| <p>ACTION PROGRESS COMMENTS:</p> <p>June Quarter Budget: \$ 151,252 Expenditure YTD: \$ 82,076 Amended budget: \$ 82,076</p> <p>Project Complete: AMP for Civil and Transport Infrastructure has been completed and adopted by Council. AMP for Storm Water Assets has been completed and adopted by Council AMP for Buildings has been complete and is to be reviewed by the Audit committee in August 2015. It will then be put to Council for adoption in September 2015. Budgeting for the 2015/16 FY has been undertaken in accordance with the Asset Management Principals detailed in the Draft AMP. Open Space and Water Treatment and Supply AMP's are to be developed during 2015/16 in line with the completion of the Stormwater Reuse Scheme and the upgrade of the Riverglen Water Treatment Plant</p> <p>Significant Event or Issue: Both the Open Space and Water Treatment and Supply Assets under council care and control are relatively low in value. Council will be undertaking a review of the management of these Assets in 15/16FY by way of infrastructure upkeep and cost recovery (in particular water treatment and supply) Open Space Assets including Parks and Gardens Furniture, and Playgrounds will be valued and condition assessed during 2015/16. Contractual issue with Council Asset Management Software Provider saw the deletion of Building Assessment and Condition rating works from the 2014/15FY scope.</p> | | | | | | | |


Civil Design

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|---|
| 2.2.6.5 Bridge and Sixth Street Program | Simon Bradley - General Manager Infrastructure & Environment | Completed | 01-Jul-2013 | 30-Jun-2016 | 100.00% | 100.00% |  |
| <p>ACTION PROGRESS COMMENTS:</p> <p>June Quarter Budget: \$2,868,003 Expenditure YTD: \$463,580</p> <p>Sixth Street Design Complete Bridge Street Design on Hold</p> <p>Significant Event or Issue:</p> | | | | | | | |

Property Management


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 2.2.6.11 Manage and Maintain Council Buildings | Matt James - Manager Engineering and Assets | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ 1,288,687 Expenditure YTD: \$ 1,265,641 Amended budget: \$ 1,323,877</p> <p>Project Complete: All building maintenance and operational cost have been accounted for and completed.</p> <p>Significant Event or Issue: Nil</p> | | | | | | | |


Stormwater Design

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-----------|-------------|-------------|------------|---------|--|
| 2.5.2.1 RCMB Stormwater Reuse and Management Scheme | Matt James - Manager Engineering and Assets | Completed | 03-Jun-2013 | 30-Jun-2016 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ 6,479,429 Expenditure YTD: \$ 6,493,330.94 (based on Federal Government Reconciliation) Amended budget: \$</p> <p>Project Complete: Stage 1 of the project 90% complete, due for completion in August 2015</p> <p>Significant Event or Issue: 8km of pipelines installed, treatment plant construction commenced</p> | | | | | | | |


Environment

Domestic Waste Management


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-----------|-------------|-------------|------------|---------|--|
| 2.1.4.2 Implement Environmental Management Plan Actions - Stage 2 | Tony Wilson - Senior Environment Officer | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ Expenditure YTD: \$ Amended budget: \$</p> <p>Project Complete: Project has a five year timeframe and all actions are up to date</p> | | | | | | | |

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 2.5.1.2 Waste Management | Tony Wilson - Senior Environment Officer | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ Expenditure YTD: \$ Amended budget: \$</p> <p>Project Complete:</p> <p>Significant Event or Issue:</p> <p>Last Updated: 13-Jul-2015</p> | | | | | | | |

Civil Construction


| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|--|-----------|-------------|-------------|------------|---------|--|
| 2.2.6.25 Roads Program 2014-15 | Matt James - Manager Engineering and Assets | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$2,347,000 Expenditure YTD: \$ 2,348,135 Road Recon (20061) - \$809,041 Road Reseal (20063) - \$347,820 Road Rehab (20078) - \$1,191,273 Amended budget: \$ 2,411,200</p> <p>Project Complete: All capital works of Road (reseal, re-sheets and reconstructions) complete</p> | | | | | | | |


Open Space Maintenance

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|--|-----------|-------------|-------------|------------|---------|--|
| 2.2.6.24 Manage and maintain Open Space | Matt James - Manager Engineering and Assets | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ 1,414,261 Expenditure YTD: \$ 1612,895 Amended budget: \$ 1,602,209</p> <p>Project Complete: All Open Space Maintenance Complete</p> <p>Significant Event or Issue:</p> | | | | | | | |


Sustainable Communities

Community Aged Care and Support

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|-----------|-------------|-------------|------------|---------|--|
| 3.3.2.1 Community Care program | Reginald Budarick - Manager Community Services | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$589,701 YTD Expenditure: \$607,860 YTD</p> <p>KPIs Number of hours of assistance for the quarter: 3144.25 Number of transport trips for the quarter: 904</p> <p>Significant Event or Issue: Grant recovery of \$23,302 from previous year has impacted on overall expenditure. Work on changes related to change from HACC to Home Support Program planned by the Commonwealth for 1 July 2015. Existing funding and service agreements have been extended till end October 2015.</p> | | | | | | | |

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|----------------|-------------|-------------|------------|---------|--|
| 3.3.2.12 Lerwin Strategic Review Implementation | Andrew Meddle - General Manager Sustainable Communities | In Progress | 01-Jul-2014 | 30-Jun-2015 | 95.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$30000 Expenditure YTD: \$5440 Amended budget: \$6000</p> <p>Project Complete:</p> <p>Significant Event or Issue: First Meeting of Council as the "Lerwin Board" held 4 May 2015 Dedicated Lerwin Manager appointed on a 12 month contract to oversee the completion of the Review.</p> | | | | | | | |


Community Development

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|-----------|-------------|-------------|------------|---------|--|
| 3.3.2.2 Community Development Program | Reginald Budarick - Manager Community Services | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$478,881 Expenditure YTD: \$451,763</p> <p>Significant Event or Issue: Indigenous Advancement Strategy from the Prime Minister and Cabinet offer extended for an additional 12 months raising the full value of the grant to \$287,500 Highly successful "All Culture Festival" community events were conducted during the quarter</p> | | | | | | | |


Recreation and Sport

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|-----------|-------------|-------------|------------|---------|---|
| 2.2.6.2 Swimming Pool Upgrade | Kevin Heyndyk - Team Leader Youth Sport and Recreation | Completed | 01-Jul-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: September Quarter Budget: \$178,938 Expenditure YTD: \$177,395</p> <p>Progress against current milestone: Most work completed. Pool re-opened.</p> <p>Significant Event or Issue: Issues with water during construction of footings delayed work.</p> <p>Next milestone: Final completion Pool upgrade completed</p> | | | | | | | |

Library Services

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|---|---|-----------|-------------|-------------|------------|---------|--|
| 3.5.1.3 Library Program | Andrew Meddle - General Manager Sustainable Communities | Completed | 23-Sep-2014 | 30-Jun-2015 | 100.00% | 100.00% |  GREEN |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$ Expenditure YTD: \$ Amended budget: \$</p> <p>Project Complete: Library acquisitions (including local purchase of toys and DVDs) completed as per schedule Currently undertaking data gathering as per requirements for Public Library Services end of financial year report</p> <p>Significant Event or Issue: Purchase complete for 2014/15 period</p> | | | | | | | |

Planning Policy

| ACTION | RESPONSIBLE PERSON | STATUS | START DATE | END DATE | COMPLETE % | TARGET | ON TARGET % |
|--|----------------------------------|-------------|-------------|-------------|------------|---------|---|
| 2.2.2.3 Development Plan Amendments | Kieron Barnes - Manager Planning | In Progress | 01-Jul-2014 | 30-Jun-2015 | 50.00% | 100.00% |  RED |
| <p>ACTION PROGRESS COMMENTS: June Quarter Budget: \$183,500 Expenditure YTD: \$88,031</p> <p>Progress against current milestone: The Minister for Planning has endorsed the Statements of Intent for the Regional Town Centre Expansion DPA the Monarto South DPA and the Swanport DPA . These DPAs are now being prepared. The Integrated Stormwater Management DPA is with DPTI awaiting consultation with the community.</p> <p>A draft 'Residential Growth Areas Structure Plan' has been prepared and has undergone community consultation (finished end of March 2015). This will then feed into a DPA.</p> <p>Significant Event or Issue: It appears that the proposed Lower Murray Flood Plain DPA may not proceed this financial year.</p> <p>Next milestone: Consultation on the Integrated Water Management DPA and the interim operation of the Monarto South DPA</p> | | | | | | | |