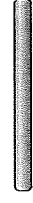


| ID | Task Name                                                                                                                                                     | Duration        | Start               | Finish              | Resource Names        |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|---------------------|-----------------------|
| 1  | <b>Further Special Rate Variation (as per option 1)</b>                                                                                                       | <b>261 days</b> | <b>Mon 2/02/15</b>  | <b>Mon 1/02/16</b>  | <b>Kristy Kay</b>     |
| 2  | Develop community engagement plan                                                                                                                             | 5 days          | Mon 2/02/15         | Fri 6/02/15         |                       |
| 3  | Completion of financial planning and scenarios                                                                                                                | 6 wks           | Mon 9/02/15         | Fri 20/03/15        |                       |
| 4  | Review Delivery Program and Community Strategic Plan                                                                                                          | 6 wks           | Mon 9/02/15         | Fri 20/03/15        |                       |
| 5  | Community engagement                                                                                                                                          | 6 wks           | Mon 23/03/15        | Fri 1/05/15         |                       |
| 6  | Council meetings/resolution                                                                                                                                   | 2 wks           | Mon 4/05/15         | Fri 15/05/15        |                       |
| 7  | Notify IPART                                                                                                                                                  | 1 day           | Mon 7/12/15         | Mon 7/12/15         |                       |
| 8  | Complete and submit application                                                                                                                               | 8 wks           | Tue 8/12/15         | Mon 1/02/16         |                       |
| 9  | <b>Review of rating strategy</b>                                                                                                                              | <b>117 days</b> | <b>Mon 9/02/15</b>  | <b>Tue 21/07/15</b> | <b>Kristy Kay</b>     |
| 10 | Review and confirm rating objectives                                                                                                                          | 1 wk            | Mon 9/02/15         | Fri 13/02/15        |                       |
| 11 | Analysis of rating data, anomalies                                                                                                                            | 2 wks           | Mon 9/02/15         | Fri 20/02/15        |                       |
| 12 | Develop range of rating scenarios                                                                                                                             | 1 wk            | Mon 9/02/15         | Fri 13/02/15        |                       |
| 13 | Develop new rating proposal                                                                                                                                   | 2 wks           | Mon 16/02/15        | Fri 27/02/15        |                       |
| 14 | Council endorsement/workshop                                                                                                                                  | 2 wks           | Mon 2/03/15         | Fri 13/03/15        |                       |
| 15 | Community engagement                                                                                                                                          | 6 wks           | Mon 16/03/15        | Fri 24/04/15        |                       |
| 16 | Adopt new rating strategy                                                                                                                                     | 4 wks           | Wed 24/06/15        | Tue 21/07/15        |                       |
| 17 | <b>Optimal use of Council investment funds and loans. Establish Council debt strategy</b>                                                                     | <b>60 days</b>  | <b>Wed 24/06/15</b> | <b>Tue 15/09/15</b> | <b>Shane Norman</b>   |
| 18 | Develop debt strategy                                                                                                                                         | 1 mon           | Wed 22/07/15        | Tue 18/08/15        |                       |
| 19 | Review investment policy                                                                                                                                      | 1 mon           | Wed 19/08/15        | Tue 15/09/15        |                       |
| 20 | Council Policy and Resource Meeting                                                                                                                           | 1 mon           | Wed 24/06/15        | Tue 21/07/15        |                       |
| 21 | <b>Improved accuracy and use of Council information - Accurate allocation of expenses to relevant activities - review timesheets, plant charges, on costs</b> | <b>140 days</b> | <b>Mon 2/11/15</b>  | <b>Fri 13/05/16</b> | <b>Shane Norman</b>   |
| 22 | Introduction of electronic time sheets                                                                                                                        | 5 mons          | Mon 2/11/15         | Fri 18/03/16        |                       |
| 23 | Staff training                                                                                                                                                | 8 wks           | Mon 21/03/16        | Fri 13/05/16        |                       |
| 24 | <b>Establish more effective management and community reporting programs</b>                                                                                   | <b>132 days</b> | <b>Mon 5/01/15</b>  | <b>Tue 7/07/15</b>  | <b>Kendall Reid</b>   |
| 25 | Establish Reporting system                                                                                                                                    | 1 mon           | Mon 5/01/15         | Fri 30/01/15        |                       |
| 26 | Upload Delivery Program and Business Plan actions                                                                                                             | 1 mon           | Mon 2/02/15         | Fri 27/02/15        |                       |
| 27 | Staff training                                                                                                                                                | 2 wks           | Wed 24/06/15        | Tue 7/07/15         |                       |
| 28 | Quarterly reporting and Council meeting deadlines set - reports completed                                                                                     | 1 wk            | Wed 24/06/15        | Tue 30/06/15        |                       |
| 29 | Communications plan for community reports quarterly                                                                                                           | 1 wk            | Wed 1/07/15         | Tue 7/07/15         |                       |
| 30 | <b>Council to set and implement renewal targets and limit expansion or upgrade expenditure</b>                                                                | <b>97 days</b>  | <b>Mon 16/02/15</b> | <b>Tue 30/06/15</b> | <b>Terry McDonell</b> |
| 31 | Completion of asset models                                                                                                                                    | 4 wks           | Mon 16/02/15        | Fri 13/03/15        |                       |
| 32 | Completion of financial plan/models                                                                                                                           | 4 wks           | Mon 16/03/15        | Fri 10/04/15        |                       |
| 33 | Council workshop                                                                                                                                              | 1 wk            | Wed 24/06/15        | Tue 30/06/15        |                       |
| 34 | Council meeting                                                                                                                                               | 1 day           | Wed 24/06/15        | Wed 24/06/15        |                       |
| 35 | <b>Review/implement additional user pay opportunities</b>                                                                                                     | <b>70 days</b>  | <b>Mon 2/02/15</b>  | <b>Fri 8/05/15</b>  | <b>Kristy Kay</b>     |
| 36 | Review business function - cost vs revenue                                                                                                                    | 4 wks           | Mon 2/02/15         | Fri 27/02/15        |                       |



External Tasks



External Milestone



Deadline



Task



Split



Progress



Milestone



Summary



Project Summary

Project: Fit for the Future

Date: Fri 26/06/15

| ID                                                                                                                                                                                                                                                                                                                                        | Task Name                                                                                                                                                                                           | Duration  | Start        | Finish       | Resource Names  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|--------------|-----------------|
| 37                                                                                                                                                                                                                                                                                                                                        | Review market comparison - all functions                                                                                                                                                            | 2 wks     | Mon 2/03/15  | Fri 13/03/15 | S               |
| 38                                                                                                                                                                                                                                                                                                                                        | Consultation with key stakeholders                                                                                                                                                                  | 4 wks     | Mon 16/03/15 | Fri 10/04/15 |                 |
| 39                                                                                                                                                                                                                                                                                                                                        | Draft Revenue Policy                                                                                                                                                                                | 4 wks     | Mon 13/04/15 | Fri 8/05/15  |                 |
| 40                                                                                                                                                                                                                                                                                                                                        | Continue to reassess and develop the most effective Asset Management Plans and ensure non linear asset modelling is utilised to inform work programs and reduce depreciation and maintenance levels | 216 days? | Mon 1/12/14  | Mon 28/09/15 | Terry McDonnell |
| 41                                                                                                                                                                                                                                                                                                                                        | Completion of all asset inspections                                                                                                                                                                 | 6 mons    | Mon 2/02/15  | Fri 17/07/15 |                 |
| 42                                                                                                                                                                                                                                                                                                                                        | Review Asset management plans                                                                                                                                                                       | 2 mons    | Mon 20/07/15 | Fri 11/09/15 |                 |
| 43                                                                                                                                                                                                                                                                                                                                        | Establish service level framework                                                                                                                                                                   | 2 mons    | Mon 20/07/15 | Fri 11/09/15 |                 |
| 44                                                                                                                                                                                                                                                                                                                                        | Integrate asset maintenance scheduling with asset models                                                                                                                                            | 2 wks     | Mon 14/09/15 | Fri 25/09/15 |                 |
| 45                                                                                                                                                                                                                                                                                                                                        | Review of Public Open Space - participation in pilot Crown Lands Review.                                                                                                                            | 1 day?    | Mon 28/09/15 | Mon 28/09/15 |                 |
| 46                                                                                                                                                                                                                                                                                                                                        | Nominate for Crown Lands Pilot Review                                                                                                                                                               | 1 day     | Mon 1/12/14  | Mon 1/12/14  |                 |
| 47                                                                                                                                                                                                                                                                                                                                        | Agreement of Review Framework                                                                                                                                                                       | 2 mons    | Tue 2/12/14  | Mon 26/01/15 |                 |
| 48                                                                                                                                                                                                                                                                                                                                        | Workshop 1                                                                                                                                                                                          | 1 day     | Wed 24/08/15 | Wed 24/08/15 |                 |
| 49                                                                                                                                                                                                                                                                                                                                        | Comparison of data sets                                                                                                                                                                             | 4 wks     | Thu 25/08/15 | Wed 22/07/15 |                 |
| 50                                                                                                                                                                                                                                                                                                                                        | Presentation of priorities                                                                                                                                                                          | 1 wk      | Wed 24/08/15 | Tue 30/06/15 |                 |
| 51                                                                                                                                                                                                                                                                                                                                        | Future timings for stage 2 of review to be confirmed by the Crown                                                                                                                                   | 1 day     | Wed 24/08/15 | Wed 24/08/15 |                 |
| 52                                                                                                                                                                                                                                                                                                                                        | Review of buildings and playgrounds                                                                                                                                                                 | 131 days  | Wed 24/06/15 | Wed 23/12/15 | Nigel Sutton    |
| 53                                                                                                                                                                                                                                                                                                                                        | Establish and implement measures of usage                                                                                                                                                           | 1 wk      | Wed 24/06/15 | Tue 30/06/15 |                 |
| 54                                                                                                                                                                                                                                                                                                                                        | Inspection program                                                                                                                                                                                  | 4 wks     | Wed 1/07/15  | Tue 28/07/15 |                 |
| 55                                                                                                                                                                                                                                                                                                                                        | Site implications                                                                                                                                                                                   | 4 wks     | Wed 29/07/15 | Tue 25/08/15 |                 |
| 56                                                                                                                                                                                                                                                                                                                                        | Risk audit                                                                                                                                                                                          | 4 wks     | Wed 26/08/15 | Tue 22/09/15 |                 |
| 57                                                                                                                                                                                                                                                                                                                                        | Development of playground master plan                                                                                                                                                               | 6 wks     | Wed 23/09/15 | Tue 3/11/15  |                 |
| 58                                                                                                                                                                                                                                                                                                                                        | Council workshop                                                                                                                                                                                    | 1 day     | Wed 4/11/15  | Wed 4/11/15  |                 |
| 59                                                                                                                                                                                                                                                                                                                                        | Community consultation and key stakeholder engagement                                                                                                                                               | 6 wks     | Thu 5/11/15  | Wed 16/12/15 |                 |
| 60                                                                                                                                                                                                                                                                                                                                        | Council meeting - resolution re outcomes                                                                                                                                                            | 1 wk      | Thu 17/12/15 | Wed 23/12/15 |                 |
| 61                                                                                                                                                                                                                                                                                                                                        | Implementation plan                                                                                                                                                                                 | 1 day?    | Wed 24/06/15 | Wed 24/06/15 |                 |
| 62                                                                                                                                                                                                                                                                                                                                        | Implementation of Waste Review - key actions identified. (Review hours, better recording of usage levels etc)                                                                                       | 122 days  | Mon 2/03/15  | Tue 18/08/15 | David Carroll   |
| 63                                                                                                                                                                                                                                                                                                                                        | Data collection                                                                                                                                                                                     | 8 wks     | Mon 2/03/15  | Fri 24/04/15 |                 |
| 64                                                                                                                                                                                                                                                                                                                                        | Community survey                                                                                                                                                                                    | 4 wks     | Wed 24/06/15 | Tue 21/07/15 |                 |
| 65                                                                                                                                                                                                                                                                                                                                        | Change in operational hours - staffing levels                                                                                                                                                       | 4 wks     | Wed 24/06/15 | Tue 21/07/15 |                 |
| 66                                                                                                                                                                                                                                                                                                                                        | Prepare plan for establishment of new transfer station and closure of TIP                                                                                                                           | 2 mons    | Wed 24/06/15 | Tue 18/08/15 |                 |
| 67                                                                                                                                                                                                                                                                                                                                        | Implementation of recommendations from Quarry Review                                                                                                                                                | 127 days  | Mon 6/04/15  | Tue 29/09/15 | Doug Carmichael |
| 68                                                                                                                                                                                                                                                                                                                                        | Erection of safety/security fencing                                                                                                                                                                 | 1 mon     | Mon 6/04/15  | Fri 1/05/15  |                 |
| 69                                                                                                                                                                                                                                                                                                                                        | Implement signage recommendations                                                                                                                                                                   | 2 wks     | Wed 24/06/15 | Tue 7/07/15  |                 |
| 70                                                                                                                                                                                                                                                                                                                                        | Preparation and running of tenders                                                                                                                                                                  | 3 mons    | Wed 24/06/15 | Tue 15/09/15 |                 |
| 71                                                                                                                                                                                                                                                                                                                                        | Establishment of period contracts                                                                                                                                                                   | 2 wks     | Wed 16/09/15 | Tue 29/09/15 |                 |
| <div> <div> <div>Project: Fit for the Future</div> <div>Date: Fri 26/06/15</div> </div> <div> <div>Task</div> <div>Split</div> <div>Progress</div> </div> <div> <div>Milestone</div> <div>Summary</div> <div>Project Summary</div> </div> <div> <div>External Tasks</div> <div>External Milestone</div> <div>Deadline</div> </div> </div> |                                                                                                                                                                                                     |           |              |              |                 |
| Page 2                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                     |           |              |              |                 |

| ID  | Task Name                                                                                                                                       | Duration  | Start        | Finish       | Resource Names | S |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|--------------|----------------|---|
| 72  | Cost saving stretch targets set and purchasing reviews. Set tendering program for major expense items and better use of stores system (ongoing) | 120 days  | Wed 24/06/15 | Tue 8/12/15  | David Carroll  |   |
| 73  | External audit and review - Blue Arc                                                                                                            | 1 mon     | Wed 24/06/15 | Tue 21/07/15 |                |   |
| 74  | Review and collaboration of regional opportunities                                                                                              | 1 mon     | Wed 22/07/15 | Tue 18/08/15 |                |   |
| 75  | Establish schedule/periodic contract priorities                                                                                                 | 2 wks     | Wed 19/08/15 | Tue 1/09/15  |                |   |
| 76  | Allocation of action plan                                                                                                                       | 1 wk      | Wed 2/09/15  | Tue 8/09/15  |                |   |
| 77  | Implementation of tenders - contract review etc                                                                                                 | 6 mons    | Wed 24/06/15 | Tue 8/12/15  |                |   |
| 78  | Reporting - monthly ongoing                                                                                                                     | 1 day     | Wed 24/06/15 | Wed 24/06/15 |                |   |
| 79  | Full implementation of Water and Sewer Best Practice Framework.                                                                                 | 1 day?    | Wed 24/06/15 | Wed 24/06/15 |                |   |
| 80  | Completion of Developer Servicing Plan                                                                                                          | 6.5 mons  | Wed 24/06/15 | Tue 22/12/15 |                |   |
| 81  | Completion of Demand Management Plan                                                                                                            | 6.5 mons  | Wed 23/12/15 | Tue 21/06/16 |                |   |
| 82  | Complete action plan for resource sharing opportunities with surrounding Councils.                                                              | 178 days  | Wed 24/06/15 | Fri 26/02/16 | Chris Gillard  |   |
| 83  | Nomination of functional working groups                                                                                                         | 3 wks     | Mon 25/01/16 | Fri 12/02/16 |                |   |
| 84  | Nomination of staff, chair and coordination of meetings etc                                                                                     | 2 wks     | Mon 15/02/16 | Fri 26/02/16 |                |   |
| 85  | Preparation of priority resource sharing opportunities by function                                                                              | 2.3 mons  | Wed 24/06/15 | Wed 26/08/15 |                |   |
| 86  | Review organisational focus and achievement of risk management and WHS objectives. (ongoing)                                                    | 60 days   | Mon 4/05/15  | Fri 24/07/15 | David Carroll  |   |
| 87  | Review of organisational risk plan                                                                                                              | 1 mon     | Mon 4/05/15  | Fri 29/05/15 |                |   |
| 88  | Review of business continuity plan                                                                                                              | 1 mon     | Mon 1/06/15  | Fri 26/06/15 |                |   |
| 89  | Review processes - SWMS                                                                                                                         | 1 mon     | Mon 29/06/15 | Fri 24/07/15 |                |   |
| 90  | Continue to implement review of Section 355 committees and organisational expense attached to involvement so many committees.                   | 246 days? | Mon 6/07/15  | Mon 13/06/16 |                |   |
| 91  | Complete review of equitable access to community funds.                                                                                         | 1 day?    | Mon 6/07/15  | Mon 6/07/15  |                |   |
| 92  | Analyse current and previous Council support towards community groups                                                                           | 3 mons    | Tue 7/07/15  | Mon 28/09/15 |                |   |
| 93  | Review of any rate/water and sewer support                                                                                                      | 1 mon     | Tue 29/09/15 | Mon 26/10/15 |                |   |
| 94  | Prepare report to Council                                                                                                                       | 1 wk      | Tue 27/10/15 | Mon 2/11/15  |                |   |
| 95  | Community engagement                                                                                                                            | 8 wks     | Tue 3/11/15  | Mon 28/12/15 |                |   |
| 96  | Implement recommendations and establish programs                                                                                                | 6 mons    | Tue 29/12/15 | Mon 13/06/16 |                |   |
| 97  | Set organisational stretch targets (for all work areas) in relation to securing of grant funds.                                                 | 1 mon     | Mon 1/06/15  | Fri 26/06/15 | Chris Gillard  |   |
| 98  | Assess opportunities to bring forward capital works programs for key community priorities - swimming pools, foreshore, footpath                 | 2 mons    | Mon 4/05/15  | Fri 26/06/15 |                |   |
| 99  | Formalise service levels within key operational areas - roads, parks and gardens & buildings                                                    | 240 days  | Wed 24/06/15 | Tue 24/05/16 | Nigel Sutton   |   |
| 100 | Document existing service levels                                                                                                                | 5 mons    | Wed 24/06/15 | Tue 10/11/15 |                |   |
| 101 | Community engagement re service level expectations                                                                                              | 2 mons    | Wed 11/11/15 | Tue 5/01/16  |                |   |
| 102 | Consider Asset Management Plans - integrate                                                                                                     | 1 mon     | Wed 6/01/16  | Tue 2/02/16  |                |   |
| 103 | Develop revised work programs                                                                                                                   | 2 mons    | Wed 3/02/16  | Tue 29/03/16 |                |   |
| 104 | Customer service training and community education                                                                                               | 2 mons    | Wed 30/03/16 | Tue 24/05/16 |                |   |
| 105 | Organisational focus on information technology. Establish effective training program.                                                           | 260 days  | Wed 24/06/15 | Tue 21/06/16 | Terry McDonell |   |
| 106 | Establish contractor/trainer                                                                                                                    | 1 mon     | Wed 24/06/15 | Tue 21/07/15 |                |   |

Project: Fit for the Future  
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Task

Split

Progress

Milestone

Summary

Project Summary

External Tasks

External Milestone

Deadline

| ID  | Task Name                                                                                           | Duration | Start        | Finish       | Resource Names | S |
|-----|-----------------------------------------------------------------------------------------------------|----------|--------------|--------------|----------------|---|
| 107 | Complete skills audit and establish individual staff training needs and conduct identified training | 12 mons  | Wed 22/07/15 | Tue 21/06/16 |                |   |
| 108 | Increases on total staffing expenditure capped at 2.5% per annum                                    | 40 days  | Wed 24/06/15 | Tue 18/08/15 | Chris Gillard  |   |
| 109 | Organisational re structure                                                                         | 2 mons   | Wed 24/06/15 | Tue 18/08/15 |                |   |
| 110 | Implementation of drinking water management plan.                                                   | 520 days | Wed 24/06/15 | Tue 20/06/17 | Geoff Lewis    |   |
| 111 | Strategy, distribution                                                                              | 12 mons  | Wed 24/06/15 | Tue 24/05/16 |                |   |
| 112 | Engineering, treatment                                                                              | 14 mons  | Wed 25/05/16 | Tue 20/06/17 |                |   |
| 113 | Develop strategic business plans for each service area in all three towns.                          | 260 days | Wed 24/06/15 | Tue 21/06/16 | Geoff Lewis    |   |
| 114 | Sewerage Treatment Plants X 3                                                                       | 13 mons  | Wed 24/06/15 | Tue 21/06/16 |                |   |
| 115 | Water Treatment Plants X 3                                                                          | 13 mons  | Wed 24/06/15 | Tue 21/06/16 |                |   |
| 116 | Analyse Corowa iron contamination                                                                   | 260 days | Wed 24/06/15 | Tue 21/06/16 | Geoff Lewis    |   |
| 117 | Investigation                                                                                       | 6 mons   | Wed 24/06/15 | Tue 8/12/15  |                |   |
| 118 | Implementation                                                                                      | 7 mons   | Wed 9/12/15  | Tue 21/06/16 |                |   |
| 119 | Review and improve work protocols, standard operating procedures and SWIMS                          | 520 days | Wed 24/06/15 | Tue 20/06/17 | Geoff Lewis    |   |
| 120 | SOPS, SWMS                                                                                          | 13 mons  | Wed 24/06/15 | Tue 21/06/16 |                |   |
| 121 | Work protocols                                                                                      | 13 mons  | Wed 22/06/16 | Tue 20/06/17 |                |   |
| 122 | Further develop and review work protocols                                                           | 120 days | Wed 24/06/15 | Tue 8/12/15  |                |   |
| 123 | Develop                                                                                             | 3 mons   | Wed 24/06/15 | Tue 15/09/15 |                |   |
| 124 | Review                                                                                              | 3 mons   | Wed 16/09/15 | Tue 8/12/15  |                |   |
| 125 | Revise Asset Management Plans (Annual)                                                              | 13 mons  | Wed 24/06/15 | Tue 21/06/16 | Terry McDonell |   |

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