



InfraCore

Essential Contracting Solutions
He Toki Taukari Whakaea

CCO Quarterly Overview

FY21 Q3

January-March 2021

Q3 Highlights

InfraCore's core purpose as a Social Enterprise

- ✓ In collaboration with MSD – Contract agreed to deliver sustainable work outcomes – Signed, in place, selection process underway
- ✓ Corrections Department Waikeria Prison visit
- ✓ Continued commitment to explore further opportunities with Council

Q4 KPI Summary

Strong delivery of the Statement of Intent KPIs continue

- ✓ Financial delivery above budget
- ✓ Operational KPIs are strong
- ✓ People KPIs, development and performance report as 100%
- ✓ Social enterprise related KPIs report as 100%
- ✓ HSE Engagement green
- ✓ ISO9001 achievement reports as green, 1st Audit is planned for July

Q4 Business Optimisation Initiatives

InfraCore has an ongoing 'business best practice' optimisation programme

Leveraging off of our data capture and analysis capability, the current Initiatives are underway:

- The InfraCore Dispatch Centre operational review is now at the beginning of a 12 month transition period to move us to a fully integrated workflow management model.
- Replacements: Further analysis of tired and costly plant, equipment and fleet is being undertaken
- Ongoing analysis of Nursery sales trends, volumes, hours of opening and resources utilisation
- Working in collaboration with RLC on incoming workflow management, to automate currently manual practices
- Further development of a Client facing PowerBi dashboard to provide RLC with real-time self service performance reporting capability

End