



InfraCore

Essential Contracting Solutions
He Toki Taukari Whakaea

CCO Quarterly Overview

FY21 Q1

July - September 2020

Q4 Highlights

InfraCore's core purpose as a Social Enterprise

- ✓ In collaboration with MSD – InfraCore in the Top5 Companies in Rotorua
- ✓ Further opportunities being with explored with The Corrections Department
- ✓ Support offered to local Iwi Trusts and local conservation groups
- ✓ PGF funded Kaingaroa storm / waste water condition assessment
- ✓ Continued exploration with Council on further opportunities

Q4 KPI Summary

Strong delivery of the Statement of Intent KPIs continue

- ✓ Financial delivery above budget
- ✓ Operational KPIs both report green
- ✓ People KPIs, development and performance report as 100%
- ✓ Social enterprise related KPIs report as 100%
- HSE Engagement orange – measures in place to strengthen
- 🕒 ISO9001 achievement reports as orange, timeline on track

End

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:

- Analysis of the InfraCore dispatch Centre, including a full business process review
- Analysis of Nursery sales trends, volumes, hours of opening and resources utilisation
- Further analysis of tired and costly plant and equipment.
- Exploration of incoming manual workflow from Council, to interface with the InfraCore electronic workflow system
- Development of a Client facing PowerBi dashboard to provide RLC with real-time self service performance reporting capability

End