

2019-20 *Operational Plan*

Final Report June 2020

Partnerships

Table of Contents

Contents

Introduction	3
2019/20 Operational Plan Review – Final Report Dashboard	4
2019/20 Overall Comments – Final Report.....	5
Transformation Program Outcomes to 30 June 2020	6
2019/20 Completion Progress by Corporate Goal	7
2019/20 Operational Plan Items Not Completed	11
2018/19 Carried Forward Operational Plan Review - Dashboard.....	15
2018/19 Carried Forward Operational Plan Review - Status by Goal	16
2018/19 Carried Forward Operational Plan Review – Items Not Completed.....	18



Introduction

We are Gladstone Regional Council, working together to balance our Region's lifestyle and opportunity.

The Corporate Plan sets out Gladstone Regional Council's commitment to a dynamic, proud and diverse future for the region through to 2023. It serves as the primary strategic planning document to guide us in learning about the needs of our community and in future-proofing our organisation to deliver on them. The Operational Plan is a 12 month list of Objectives, Actions, Outcomes and Measures that will ensure the progressive implementation of 5 year Corporate Plan, during that Financial year. The current Operational Plan the business is working towards is the 2019-20 Operational Plan – Year 2 of the 5 year Corporate Plan.

The strategic direction defined in our Corporate Plan 2018-2023 is set against the landscape of our vision –

CONNECT. INNOVATE. DIVERSIFY.

These three intentions are woven throughout our strategic goals and community commitments to create a strong fabric of community connectedness; an organisation whose culture is proudly defined by innovation and a region that celebrates the diversification of opportunities and lifestyle.

To that end, over the next five years we will deliver on our nine strategic goals of:

- 1 Engaged, involved and proud communities
- 2 Healthy environment, healthy community
- 3 Our people, our values
- 4 Ethical and responsible government
- 5 Outstanding customer service
- 6 Smart asset management
- 7 Operational excellence
- 8 Grow the region
- 9 Smart investment

We are required to report on the implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation 2012*.

Performance against annual measures are reported in the final report as:

- Complete - Target Output has been delivered
- Not Complete - Progress is behind schedule and/or over budget

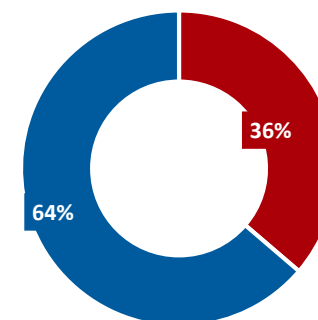
This is the Final Report of the 2019-20 year, ending **30 June 2020**, and is presented for consideration by Council. The report summarises progress to date and highlights items identified as key strategies and plans for the 2019-20 Operational Plan as well as those items within the 2018-19 Operational Plan which were delayed at the end of that financial year.

2019/20 Operational Plan Review – Final Report Dashboard

Goal Outcome - Summary

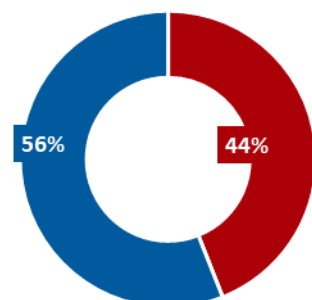
Goal	Not Complete	Complete	Total
Goal 1. Engaged, involved and proud communities.	9	7	16
Goal 2. Healthy environment, healthy community.	2	6	8
Goal 3. Our people, our values.	2	7	9
Goal 4. Ethical and responsible government.	9	8	17
Goal 5. Outstanding customer service.	0	8	8
Goal 6. Smart asset management.	8	7	15
Goal 7. Operational excellence.	3	9	12
Goal 8. Grow the region.	1	4	5
Goal 9. Smart investment.	3	9	12
Total	37	65	102

Overall Progress



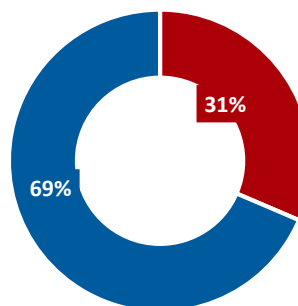
■ Not Complete ■ Complete

Connect



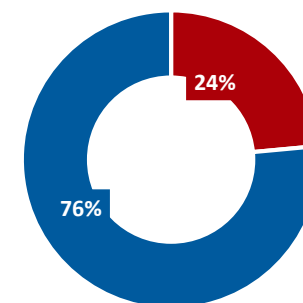
■ Not Complete ■ Complete

Innovate



■ Not Complete ■ Complete

Diversify



■ Not Complete ■ Complete

2019/20 Overall Comments – Final Report

Success

During the final quarter, 34 additional items were completed creating a **64% (65 items) overall completion rate**. Comparing to the same time last year the completion rate has increased by 18%. **63% (19 out of 30) key strategies have been completed**.

Notable successes include:

- Development and Implementation of a Diversity and Inclusion Framework
- Implementation of the Visitor Economy Strategy
- Launch of the Customer Experience Plan
- Development of the Investment Decision Framework
- Development of an Internal Communications Plan
- Commencement of an Organisational Transformation Project Office
- Development of a Strategic Planning Framework
- Development and Implementation of an Environment and Conservation Strategy
- Creation of Demand Models for a Sustainable Water Management Strategy
- Implementation of the Return to In-sourcing Plan



Items Not Completed

37 items (36%) were not completed. This represents a decrease of 4 items from last quarter and a decrease of 40 items from last year. Trends of note are as follows:

- 6 items will be carried forward and have been formally embedded in the 2020/21 Operational plan
- 28 items have been rolled into 2020/21 Business Unit work plans
- 32% of the Not Complete items are 80% complete or higher
- 40% of the Not Complete items have an anticipated completion within Q1 2020/21

Transformation Program Outcomes to 30 June 2020

Works Delivery

Greater understanding of condition, performance and maintenance requirements of our assets

Checking actual assets in the field against our records to ensure existing data is accurate

Field testing and feedback on draft preventative maintenance checklists

Smarter Decision Making

Increase awareness and recognition of a structured approach to investment decision making

Policies and pathways to smarter investment

Keeping Us Safe

Raised level of safety awareness

Preparing to move to the Cloud

Improving our response capability for disaster

Communicating better

Increased and trusted communication during the COVID-19 pandemic, improved communication across our business

Opportunities

Increased numbers of Apprentices & Trainees providing opportunities for growth within community

Making Compliance Easier

Opportunity to conduct field audits and real-time contractor compliance – improving safety in the field

Contract Owners have visibility of contractor and sub-contractor compliance and competencies

Managing Assets

Centralised asset management provides knowledge of Council assets to build longer term plans

Understanding of maintenance and renewal activities – plus stronger engagement with community

















Improving engineering capacity
– more informed
– respond faster to emergent issues
– better outcomes for community

2019/20 Completion Progress by Corporate Goal















CONNECT: Goal 1 - Engaged, Involved & Proud Communities		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
1.1	Innovative, multi-channel engagement approaches					CD&E, CE, SAP
1.2	Strong Partnerships and Resilient communities					CD&E, S&T
1.3	Activate our public spaces					CD&E, S&T
1.4	Library futures					CD&E
Summary: <i>Goal 1 is 80% complete. COVID-19 has restricted progress in this goal category given its inherent impact on community engagement. Despite this, Business units have plans to complete most items by Q1 of 2020/21. The Phillip Street community and Family Precinct construction is a key initiative for next year with progress track as part of the 2020/21 Operational Plan reporting.</i>						







CONNECT: Goal 2 – Healthy Environment, Healthy Community		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
2.1	Target zero waste to landfill					OPS
2.2	Focus on becoming an energy neutral council					S&T
2.3	Minimise our environmental impact					SAP
2.4	Promote healthy, active and safe communities					SAP
2.5	Sustainable water management					OPS, SAP
Summary: <i>Overall goal 2 is 99% complete. Implementation of the Environmental Management system will align with ISO standards and be embedded into the business unit work plans. Movement on the Cultural Heritage Management process will restart when a key vacancy is filled.</i>						

CONNECT: Goal 3 – Our People Our Values		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
3.1	Improve wellbeing and embed safety					PC&S
3.2	Employer and brand promise to attract right talent					PC&S
3.3	Constructive and collaborative leaders					PC&S
3.4	High performing culture					CD&E, PC&S

















Summary: Goal 3 is **91% complete**. Items 3.1 and 3.4 were completed the last quarter. The actions of item 3.3 have incorporated in the 2020/21 Operational Plan.





















CONNECT: Goal 4 – Ethical and Responsible Government		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
4.1	Contemporary governance practices					FG&R, S&T
4.2	Efficient and responsible use of resources					S&T
4.3	Decision making and support					FG&R, SAP, S&T













Summary: Goal 4 is **76% complete**. Item 4.1 is 70% complete with COVID-19 limiting the completion of two out of the nine items. Overall resources required to action these items were redeployed for incident management hindering the remaining corporate standards reviews. Social distancing requirements delayed implementation plans on staff training but innovative efforts using online platforms will support completion by Q1 2020/21. .

INNOVATE: Goal 5 – Outstanding Customer Service		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
5.1	High satisfaction, low effort customer services					CE
5.2	Listen to, and learn from, our customers					CE

Summary: Goal 5 is **100% complete**. The Customer Service Business unit has developed and implemented a series of continuous improvements and analytics to advance and sustain a high level customer experience.

INNOVATE: Goal 6 – Smart Asset Management		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
6.1	Transforming asset management: From aware to excellence					SAP
6.2	Integrated, consistent, trustworthy data					SAP
6.3	Optimise asset management decisions					SAP
6.4	Optimise asset planning and performance					SAP
Summary:		<i>Although there are no completed items for Goal 6, overall the items are 82% complete. Delays experienced in Q3 on several items could not be overcome during this final quarter. The eight outstanding items will be carried over into 2020/21 Business Unit work plans. Development of monitoring and maintenance programs for most asset classes are completed and provided for implementation.</i>				

INNOVATE: Goal 7 – Operational Excellence		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
7.1	Leaders in works delivery					OPS
7.2	Value for money sourcing of materials, services and works					OPS
7.3	Competitive indirect costs					OPS
7.4	Tightly controlled overheads					FG&R
7.5	Leaders in safety and disaster management and recovery					OPS, SAP
Summary:		<i>Goal 7 is 84% complete. Items 7.1, 7.3 and 7.5 are 75%, 90% and 84% complete respectively. The Contract Management process has faced consistency issues during roll-out which are projected to be resolved by Q3 2020/21. COVID-19 has stalled improvement action plans in the Quarry, Stores and Administration.</i>				

DIVERSIFY: Goal 8 – Grow the Region		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
8.1	Advocate for future job creating industries					S&T
8.2	Increase visitation to the region					S&T
8.3	Incentivise investment in the region					S&T
Summary:		<i>Goal 8 is 85% complete. Biofutures remains incomplete but will be monitored within the Economic Development Strategy identified in the 2020/21 Operational plan.</i>				









DIVERSIFY: Goal 9 – Smart Investment		Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Final Report Status	Business Units
9.1	Innovate through Technology	●	●	●	●	S&T
9.2	Pursue commercial opportunities to convert cost-centres into profit-centres and gain return on capital	●	●	●	●	S&T
9.3	Improve revenue diversity through a Strategic Grants Program	●	●	●	●	S&T











Summary: *Goal 9 is **90% complete**. Item 9.1 is **87% complete**. The ICT cyber security review (9.1f) remains delayed by COVID-19, the successful completion of this item will be undertaken during 2020/21. Finalisation of the RIEACS system will be complete in Q2 2020/21.*






















2019/20 Operational Plan Items Not Completed

These items are all within the Operational Plan 2019/20 and have been identified as Not Completed during the Final reporting period.

2019/20 Operational Plan Item	Key Strategy	Status	OP Plan #	Progress
Community Perception Study			1.1	Projected completion by Q1 2020/21.
Regional Community Development Strategy	✓		1.1	Strategy is 95% complete. Anticipated completion Q1 2020/21.
Philip Street Community & Family Precinct – Community Engagement			1.2	Developing report in consultation with internal stakeholders. Anticipated completion Q2 2020/21.
Philip Street Community & Family Precinct – Construction			1.2	Proposed practical completion of the Precinct is May 2021. This project is captured in the 20/21 Operational Plan.
Commence the Tondoon Botanic Gardens masterplan			1.3	Expected completion Q1, 2020/21.
Review of Tondoon Botanic Gardens Strategic Plan	✓		1.3	Final design of document to be completed. Expected completion, Q1 2020/21.
Detailed Design Boyne Burnett Inland Rail Trail			1.3	This project will continue in the 2020/21 Strategic Projects workplan.
Develop a Business Case for the Gladstone Coal Exporters Sports Complex			1.3	Successful Building our Regions funding was announced May 2020. Anticipate completion of Business Case by Dec 2020. This project will continue in the 2020/21 Strategic Projects workplan.

GRC Libraries Strategic Plan	✓		1.4	Project is 75% complete. Activity will continue in the 2020/21 Business Unit's annual workplan.
Develop and commence implementation of Environmental Management system in line with ISO14001			2.3	Project is 75% complete. Activity will continue in the 2020/21 Business Unit's annual workplan.
Native Title / Cultural Heritage management process			2.3	Anticipated completion Q4 2021/22.
People Plan - Implementation	✓		3.3	Development of the Leader Capability Framework under way. Anticipated completion Q1 2020/21. This project is captured in the 20/21 Operational Plan.
People Plan - Development	✓		3.3	Expected completion Q2 2020/21. This project is captured in the 20/21 Operational Plan.
Local Laws – Review			4.1	Progress is at 75%. Policy review schedule has been updated to account for COVID-19 impacts. This project will continue in the 2020/21 Business Unit's annual workplan.
Code of Conduct, Managing Conflicts of Interest and Integrity Matters Training			4.1	Given the COVID-19 social distancing restraints training courses have been altered for online delivery. Anticipated completion Q1 2020/21.
Risk Management Framework	✓		4.1	Framework is 80% complete. Expected completion Q1 2020/21.
Risk management - embedded across business.			4.1	Anticipated completion Q2 2020/21.
Compliance Assurance Framework			4.1	Progress is at 75%. Activity will continue in the 2020/21 Business Unit's annual workplan.

Business Continuity Plans – Gap Analysis			4.1	Anticipated completion by Q1 2020/21.
Business Reporting Plan	✓		4.3	Expected completion Q1 2020/21.
Asset Data System – Scope Software			4.3	It has been determined that this item should be undertaken in conjunction with the Enterprise Solution review which has been deferred to a future year.
Asset Data System			4.3	It has been determined that this item should be undertaken in conjunction with the Enterprise Solution review which has been deferred to a future year.
Asset Management system ready for certification			6.1	Progress is at 75%. Expected completion Q2 2020/21.
Populate LTFP model with capital expenditure			6.2	The Strategic Asset Performance team continues to progress the foundational work. Completion rate is 90%. Expected completion by Q2 2020/21.
Level of service - Roads/Footpaths			6.3	Community engagement is complete. Progressing the delivery of Level of Service (LOS) in line with NAMS guidelines. Anticipated completion for Q2 2020/21.
Monitoring Programs -Water & sewerage mechanical/electrical assets			6.4	Multi-layer project at 95% completion. Water Pump Stations 90% complete. Water Treatment Plants - MVWTP - draft 90%. Civil Inspection program completed and implemented. Anticipated completion Q4 2020/21.
Parks irrigation			6.4	85% complete. Expected completion Q1 2020/21.
Lake Awoonga water supply scheme			6.4	Community engagement results have been analysed and will be combined with technical results. Anticipated completion Q3 2020/21.
Boyne Tannum & Calliope, water and sewerage schemes			6.4	On-site survey work has commenced, and sewer model build is under way. Anticipated completion Q3 2020/21.

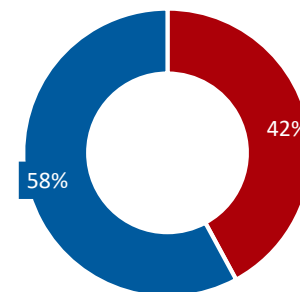
Property Policy Developed			6.4	Activity will continue in the 2020/21 Business Unit's annual workplan.
Project Management Framework	✓		7.1	Contract management process is in place. A contract management system is required to support consistent application of the process. Anticipated completion Q3 2020/21.
Implementation of a prioritised action plan			7.3	Quarry – Operational action plan implemented. Internal and external audit actions being processed. Stores/Facilities - Report gained June 2020 and actions to be implemented. Fleet/Workshops - Actions implemented and revised specification and procurement process approved by CEO. Administration - Team review completed. Action plan implementation anticipated in Q1 2020/21.
Water model for Baffle Creek and Auckland Creek Catchment.			7.5	Anticipated completion Q4 2020/21
Biofutures Strategy	✓		8.1	A strategy to support the Biofutures industry in Gladstone is incorporated in the New Economic Development Strategy for the Gladstone Region. Expected completion Q3 2020/21.
ERP Business Case Development	✓		9.1	No longer a priority for 2019/20.
Risk, Incidents, Environment, Audit, Compliance and Safety System - Implementation	✓		9.1	Contractor Management module implemented on 8 June 2020. Discovery phase progressing for remaining modules. This project is captured in the 20/21 Operational Plan and has an anticipated completion in Q2 2020/21.
Security Review completed.			9.1	Activity will continue in the 2020/21 Business Unit's annual workplan.

2018/19 Carried Forward Operational Plan Review - Dashboard

Goal Outcome - Summary

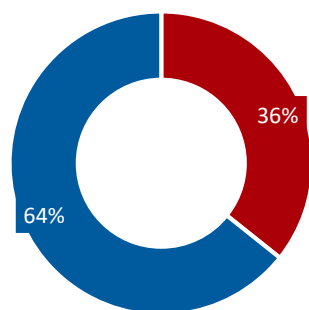
Goal	Not Complete	Complete	Total
Goal 1. Engaged, involved and proud communities.	1	4	5
Goal 2. Healthy environment, healthy community.	3	1	4
Goal 3. Our people, our values.	1	3	4
Goal 4. Ethical and responsible government.	0	1	1
Goal 5. Outstanding customer service.	1	0	1
Goal 6. Smart asset management.	2	1	3
Goal 9. Smart investment.	0	1	1
Total	8	11	19

Overall Progress



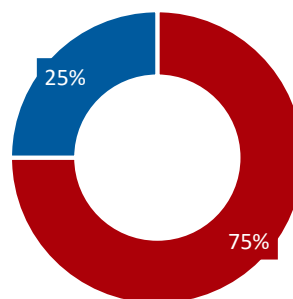
■ Not Complete ■ Complete

Connect



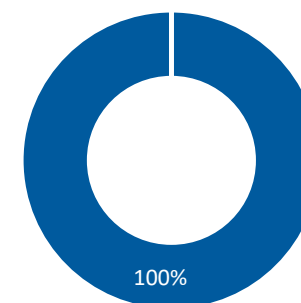
■ Not Complete ■ Complete

Innovate



■ Not Complete ■ Complete





































Diversify



■ Complete

2018/19 Carried Forward Operational Plan Review - Status by Goal






Key  On Track  Not Complete  Complete




2018/19	Goal - Activity	Sep 2019 Status	Dec 2019 Status	Mar 2020 Status	Final Report Status	Business Unit
Goal 1 - Engaged, Involved & Proud Communities						
1.2	Strong Partnerships and Resilient communities					CD&E
1.3	Activate our public spaces					S&T
1.4	Build community capacity for events					CD&E
Goal 2 – Healthy Environment, Healthy Community						
2.2	Focus on becoming an energy neutral council					SAP
2.4	Promote healthy, active and safe communities					SAP
2.5	Sustainable water management					SAP
Goal 3 – Our People Our Values						
3.1	Improve wellbeing and embed safety					PC&S
3.4	High performing culture					PC&S
Goal 4 – Ethical and Responsible Government						
4.4	Decision making and support					FG&R

2018/19	Goal - Activity	Sep 2019 Status	Dec 2019 Status	Mar 2020 Status	Final Report Status	Business Unit
Goal 5 – Outstanding Customer Service						
5.1	High satisfaction, low effort customer services	●	●	●	●	CE
Goal 6 – Smart Asset Management						
6.3	Integrated, consistent, trustworthy data	●	●	●	●	SAP
6.4	Optimise asset management decisions	●	●	●	●	SAP
6.6	Build asset management capability	●	●	●	●	SAP
Goal 9 – Smart Investment						
9.2	Pursue commercial opportunities to convert cost-centres into profit-centres and gain return on capital	●	●	●	●	S&T



2018/19 Carried Forward Operational Plan Review – Items Not Completed

Op Plan #	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
1.2.5	Develop and deliver programs to promote volunteerism in the Gladstone Region	Increase in volunteer attraction in low represented groups, i.e. Youth.	27/12/2019	0%		This strategy is in draft and will be complete in Q1 2020.
2.2.1	Target Energy Neutrality	Solar panels at wastewater treatment plants business case completed by June 2019.	31/12/2019	80%		Activity will continue in the 2020/21 Business Unit's annual workplan.
2.4.3	Provide infrastructure that promotes community wellness and safety.	>90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time.	31/12/2019	90%		Activity will continue in the 2020/21 Business Unit's annual workplan.
2.5.1	Develop and implement a sustainable water management strategy	Bulk water meters installed within the Lake Awoonga network to better under water usage.	20/12/2019	0%		Activity will continue in the 2020/21 Business Unit's annual workplan.
3.4.2	Develop and implement a performance framework	Level 3 and above roles have succession plans	27/09/2019	15%		Review and reinvigorate Good to Great in 2020/21. Complete the Leadership Capability Framework - this is a high priority goal in the 20/21 Operational Plan.

5.1.1	Performance: Launch a customer service strategy and re-brand customer experience within the organisation Enable self-service as an option for customers	Reduction in Customer Effort	30/09/2019	95%		Anticipated completion Q1 2020/21.
6.4.1	Develop and use decision making tools to effectively balance whole of life costs, service standards, safety and environmental impacts, avoid unaffordable future replacement legacies	Decision making tools aligned with ISO 55001 principles are developed and made available to decision makers.	30/09/2019	90%		This project is captured in the 20/21 Operational Plan.
6.6.1	Build Asset Management Capability	>85% of Councilors, Tier 1, 2 & 3 officers and Operations Team Leaders completed Asset Management Awareness Training	30/09/2019	65%		Internal Asset Management training package is being investigated for Q1 20/21 to accommodate. Activity will continue in the 2020/21 Business Unit's annual workplan.