2018/2019 Operational Plan

6 Monthly Review

December 2018

Summary

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

GLADSTONE REGIONAL COUNCIL

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 2018/2019 Operational Plan – Year 1 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.*
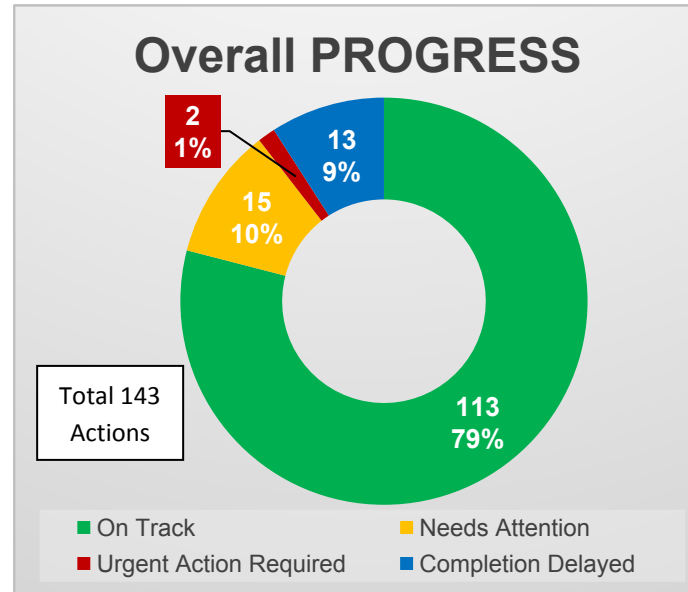
Performance against annual measures are reported as

➢ **On Track**
➢ **Needs Attention**
➢ **Urgent Attention Required**
➢ **Delivery Delayed**

This report is for the second quarter ending 31 December 2018 and is presented for review alongside the 6 monthly budget review for consideration by Council.

The report pulls out and highlights all delayed items, as well as items identified as key strategies. It also provides the full content by Strategic Goal with commentary on the financial and operational impacts of delayed actions.

GLADSTONE REGIONAL COUNCIL

✓ **113 items of a total of 143 (79%) are identified as being 'On Track' as at the end of the quarter two 2018/2019 (December 2018)**

Overall PROGRESS

Total 143 Actions

- 2 1%
- 13 9%
- 15 10%
- 113 79%

- 🟩 On Track
- 🟨 Needs Attention
- 🟥 Urgent Action Required
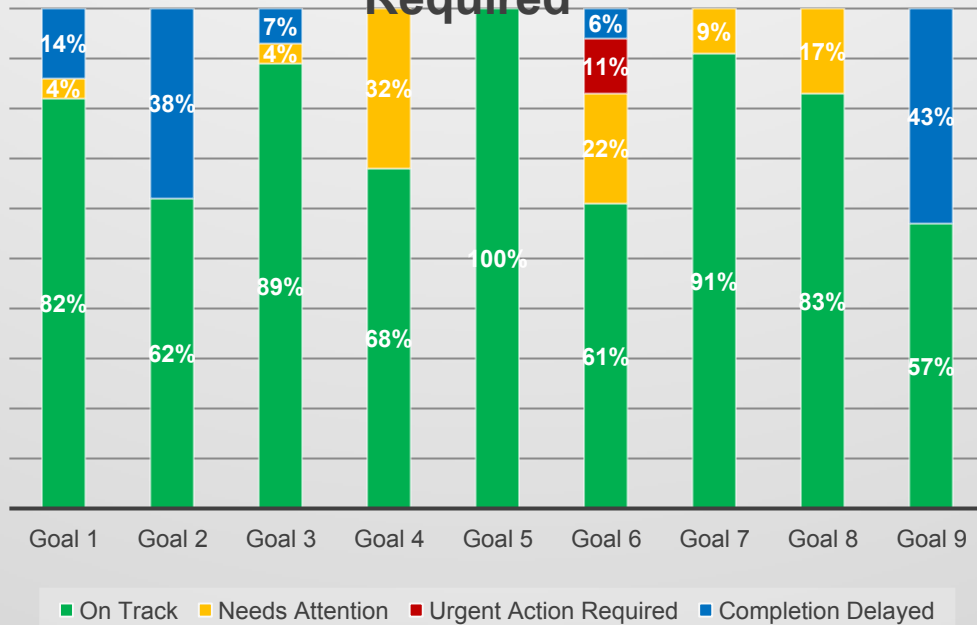- 🟦 Completion Delayed

→ **13 items (11%) are identified as no longer being achievable by 30 June 2019 as per the original Operational Plan.**

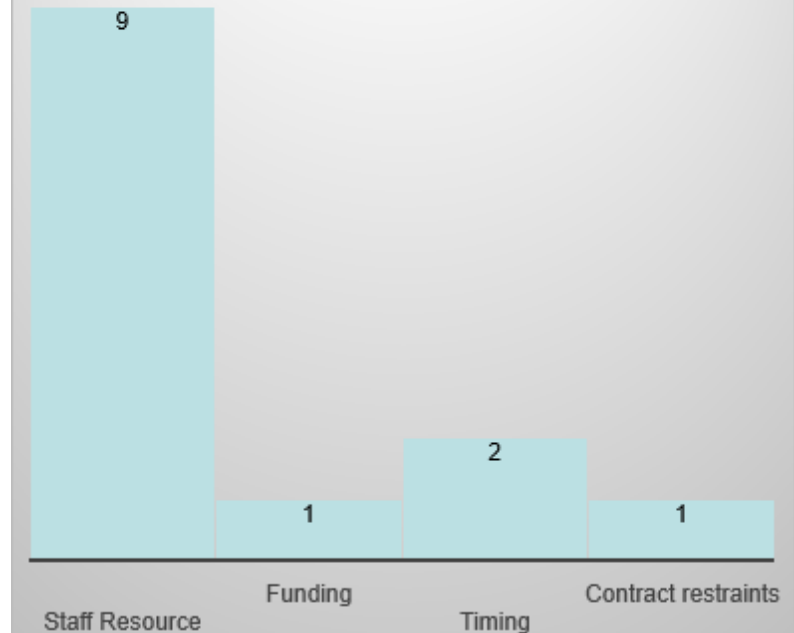→ **The majority of reasons for delays (9 of the 13 items) are Staff Resources.**

Currently forecasting to end the Financial Year at
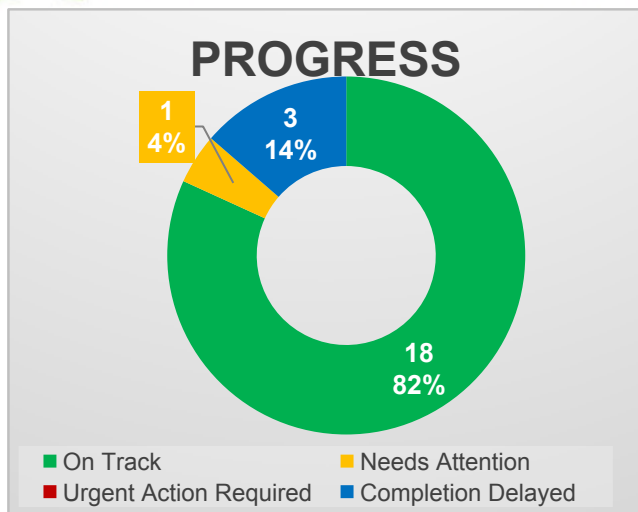90% of Operational Plan completed

As at January 2019, 13 items were identified as not being achievable by 30 June 2018 as originally planned. Further discussion has occurred and items have either been rectified or mitigation strategies put in place to eliminate or reduce impact on future operational plans and budgets.

To date, suitable solutions have been found for all items, without impact on 19/20 Plan or Opex

- **3.4.1 / 2.3.2a / 2.3.2b / 2.3.2c**
  - An alternative strategy has been put in place to rectify this delay and the item is now on track. There no longer any timing delays or budget impacts associated with these items.

- **1.2.3** and **1.4.2**
  - These are considered minimal delays, being less than 3 months and only due to reporting deadlines or seasonal requirements. All work will be completed by 30 June and outcomes achieved by 30 September. There are no budget impacts associated with these items.

- **1.3.4 / 6.5.3**
  - Timing Only. Officers are committed to ensuring these delays have minimal effect on business outcomes and that it does not impact proposed 19/20 Op Plan activities. There are no budget impacts with these items.

- **2.4.3 / 3.2.4**
  - Officers are committed to ensuring these delays have minimal effect on business outcomes and that it does not impact 19/20 Operational Plan activities. Any additional resourcing required has been absorbed in operational savings.

- **9.1.1 / 9.1.2 / 9.1.6**
  - A more effective path forward has been identified and this will be reflected in the 19/20 Operational Plan.

PROGRESS

- 1 / 4%
- 3 / 14%
- 18 / 82%

- ■ On Track
- ■ Needs Attention
- ■ Urgent Action Required
- ■ Completion Delayed

GOAL 1: REASONS FOR DELAY

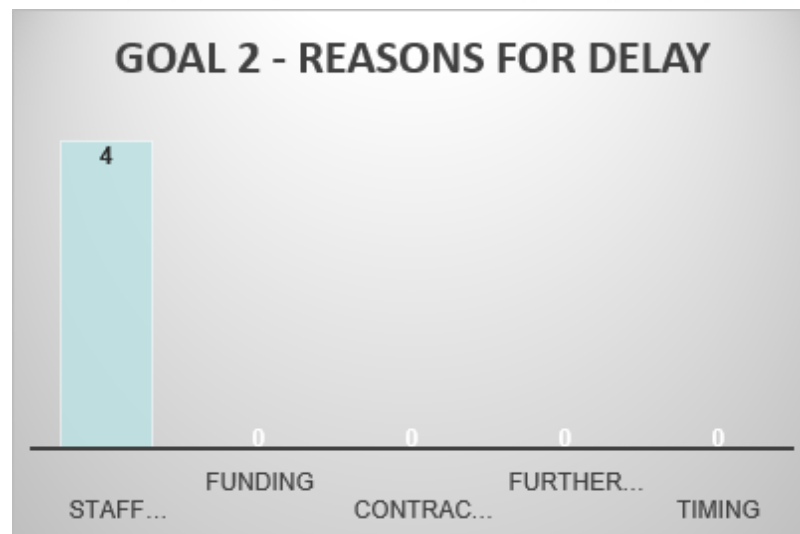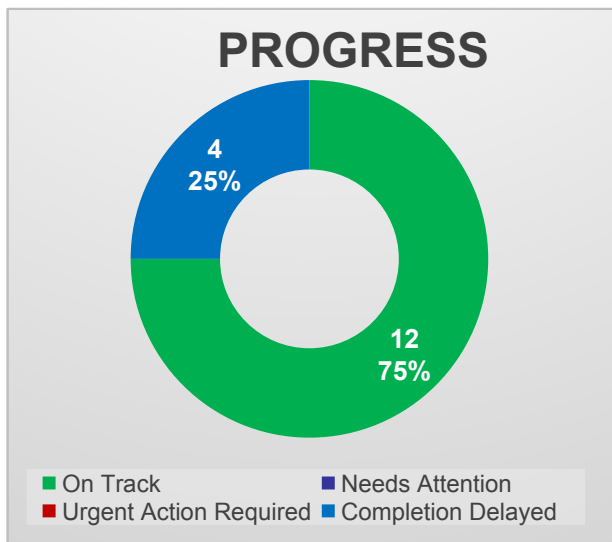| Staff...	Contract...	Timing	Funding	Further...
1	1	1	0	0

COMMENTS: There are 3 items that have been identified as having a need to progress past the 30 June 2019. The reasons are equally split with one each being Staff Resource, Contractual Restraints & Timing. There are no impacts on future delivery of projects, budget or resource due to these delays.

1. Develop a program of sport, recreation, health and wellness initiatives that enhance livability and vitality for the community, and build capability and longevity in sport and recreation organisations
   a. All activity associated with this action are on track, the delay is simply the rescheduling of the event for better community engagement - to spring
2. Update Implementation Plan for Jump Start our City Heart Project, and complete costings for each stage
   b. Priority has been given to the 2 major projects in this Action Plan, with design and costing work commencing on the Harbour Arbour and Footpath. As well as progress on the City Plaza Forecourt Upgrade. The plan is now 3 years old and will require a review from key stakeholders and consultation to ensure still relevant. This work and subsequent updated implementation plan completed and then costing of remaining key projects will form part of a 19/20 Strategic Project.
3. Review GAPDL deliverables to ensure alignment with GRC's strategic objectives.
   c. The delay is only due to timing of budget adoption, so July 2019 rather than June 2019.

IMPACTS: NIL

Region of Choice

GLADSTONE REGIONAL COUNCIL

PROGRESS

- 4 25%
- 12 75%

■ On Track ■ Needs Attention
■ Urgent Action Required ■ Completion Delayed

GOAL 2 - REASONS FOR DELAY

4

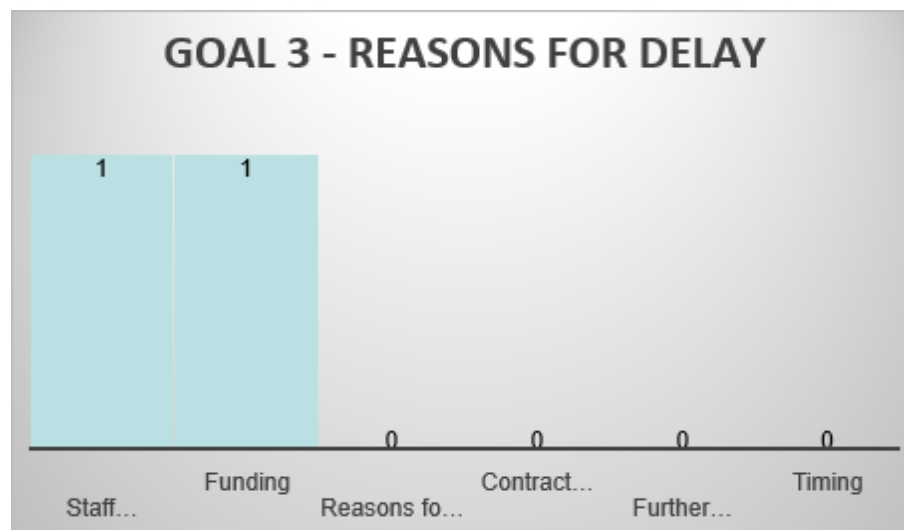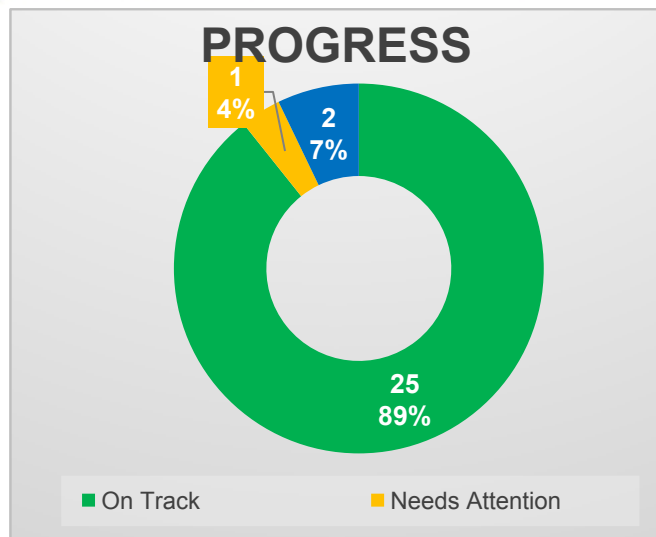STAFF... FUNDING CONTRAC... FURTHER... TIMING
  0   0   0   0

COMMENTS:

There are 4 items have been identified as having a need to progress past the 30 June 2019. The reason for all 4 delays are cited as Staff Resource.

1. Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.
   a. All 3 measures associated with this output were originally identified as delayed however external resource has been secured to ensure the items remain on track. This is funded from savings in operational budget and will have no effect on the budget or future Operational Plans.

2. Strategic Water and Sewerage Infrastructure Plans developed.
   a. Delayed due to vacant position, tender now released and will be complete by December 2019 with no impact on budget or future operational plans anticipated.

IMPACTS: NIL

PROGRESS

- 1 / 4%
- 2 / 7%
- 25 / 89%

■ On Track   ■ Needs Attention

GOAL 3 - REASONS FOR DELAY

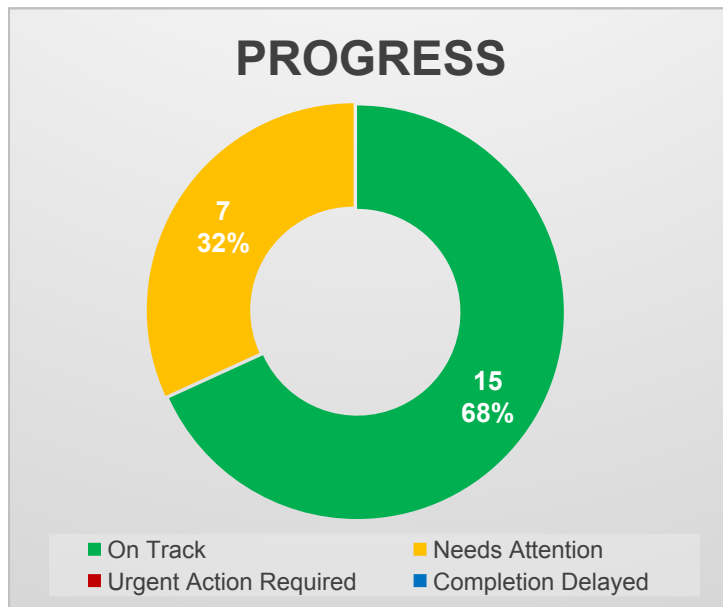| Staff...	Funding	Reasons fo...	Contract...	Further...	Timing
1	1	0	0	0	0

COMMENTS:

There are 2 items that have been identified as having a need to progress past 30 June 2019.

1. Develop overall talent and retention strategy targeting specialist skills, hard to fill roles and skills shortage roles, that augmented reality will support.
   a. Cost implication of this project might not be feasible. Currently investigating options. Project can be scoped by original date of 30 June 2019.

2. Develop and implement an Engagement & Communications Strategy that supports the organisation to achieve its objectives and engages our people.
   b. The development of an Internal Communications and Cultural Change Strategy has been delayed due to delays in recruitment however as this has been identified a critical strategy for the successful transformation of our organisation external support is being engaged to deliver this item, funded by internal operational savings.

IMPACTS: NIL

Region of Choice

GLADSTONE REGIONAL COUNCIL

PROGRESS

Chart:
- 7 / 32% — Needs Attention (yellow)
- 15 / 68% — On Track (green)

Legend:
- ■ On Track
- ■ Needs Attention
- ■ Urgent Action Required
- ■ Completion Delayed

COMMENTS:

There are no items that have been identified as having a need to progress past 30 June 2019.

There are 7 however that are identified as Needs Attention. All reasons for the items requiring attention are Staff Resource, due to delays in recruitment of new roles into the structure. One critical role remains vacant – Strategy & Transformation Specialist, which is responsible for 4 of these items. A recruitment strategy is currently being implemented to ensure this gap is filled, as well as resourcing the actions of concern to ensure no further delays in achieving these outcomes.
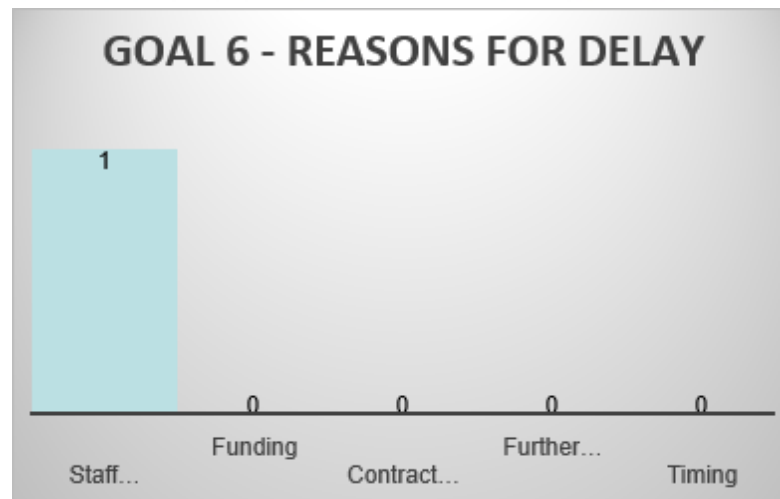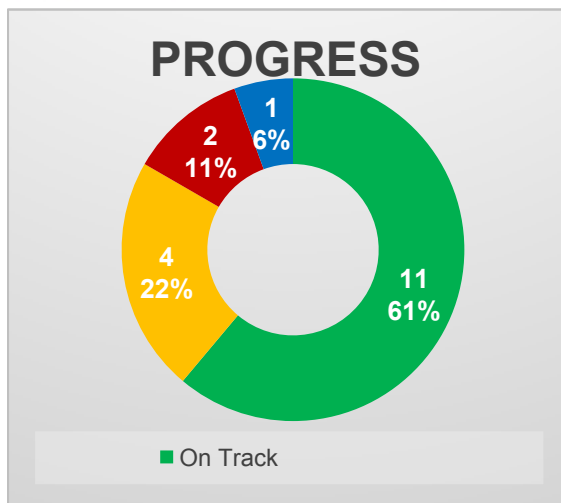
IMPACTS:

BUDGET – There could be budget impact to ensure relevant skills are secured in-house to deliver Strategic & Corporate Planning objectives. All options are being researched.

Region of Choice
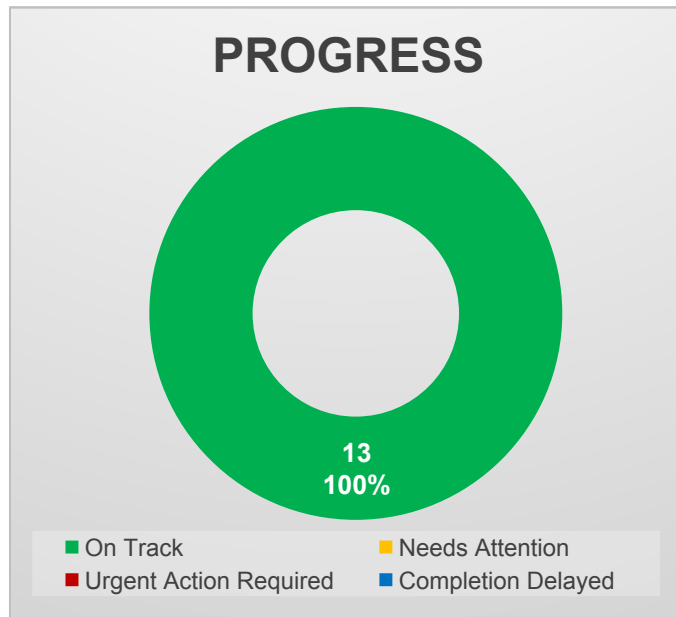
COMMENTS:

Strategic Goal 5 is currently noted as 100% on track to achieve outcomes by 30 June 2019.

IMPACTS: NIL

GLADSTONE REGIONAL COUNCIL

COMMENTS:

There is one item that has been identified as having a need to progress past the 30 June 2019.
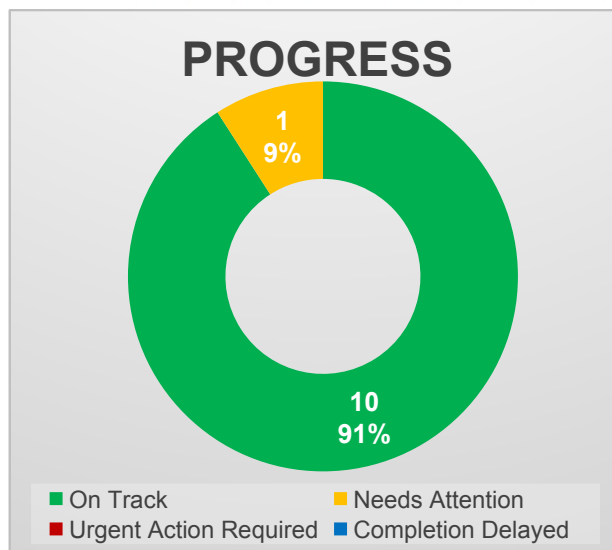
However there are also 2 critical Asset Management and Asset data projects that require Urgent Attention. Additional resources are required to ensure these projects that have been identified as critical by the external audit committee, stay on track. These resources will impact the budget substantially.

1. Delayed Item: Lake Awoonga water supply scheme - Waste assets Strategic asset infrastructure strategies that incorporate community consultation developed within 12 months of modelling being completed for each asset class
    a. Consultant anticipated to be appointed March 2019, with work now due to be completed by September 2019 and not anticipated to impact future Operational Plans.

IMPACTS:
BUDGET – An additional $480,000 has been invested to ensure these critical projects are completed by 30 June 2019. This has been identified from savings in Operational Budget and is not additional to the 18/19 FY budget.

RESOURCE – The addition of 7 fixed term contract staff to form have formed the project team to finalise both Data Migration and the Asset Management Maturity Report.
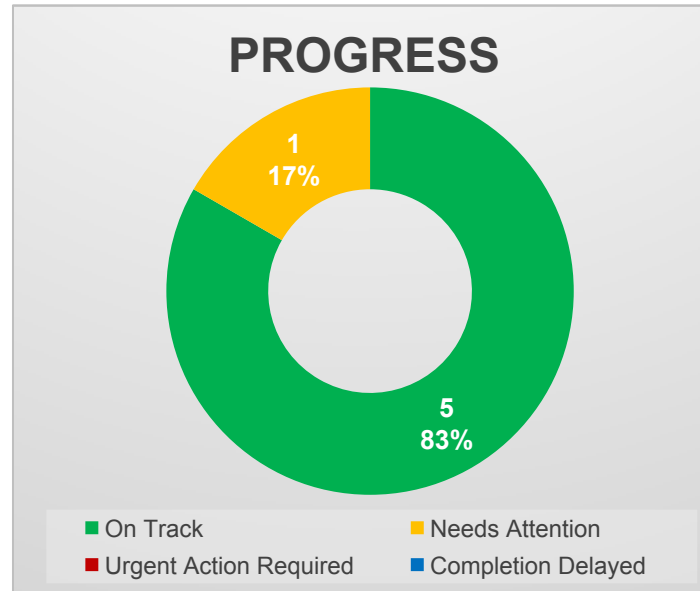
Region of Choice

GLADSTONE
REGIONAL COUNCIL

PROGRESS

Legend:
- ■ On Track
- ■ Needs Attention
- ■ Urgent Action Required
- ■ Completion Delayed

COMMENTS:

There are no items that have been identified as having a need to progress past the 30 June 2019.

There is one item identified as Needs Attention:

1. Review disaster management plan - Develop executive disaster management guidelines and adopt.
   a. This item will be back on track in Q3 as the reason for its delay was the Bushfires. Although this disaster event delayed the work our Disaster Response Specialist had in progress, it also provided opportunity for our Disaster Management Plan to be tested and valuable feedback is now available to influence the 2nd part of this project.

IMPACTS: NIL

Region of Choice

GLADSTONE
REGIONAL COUNCIL

PROGRESS

- On Track
- Needs Attention
- Urgent Action Required
- Completion Delayed
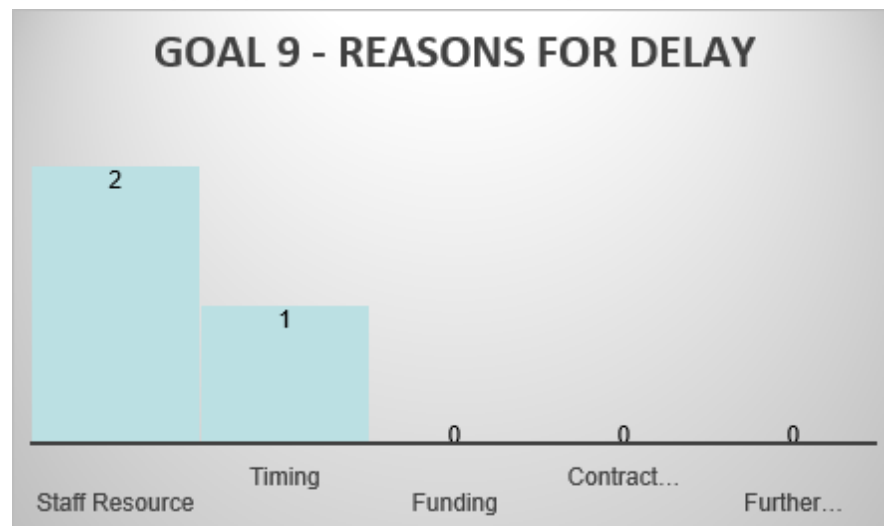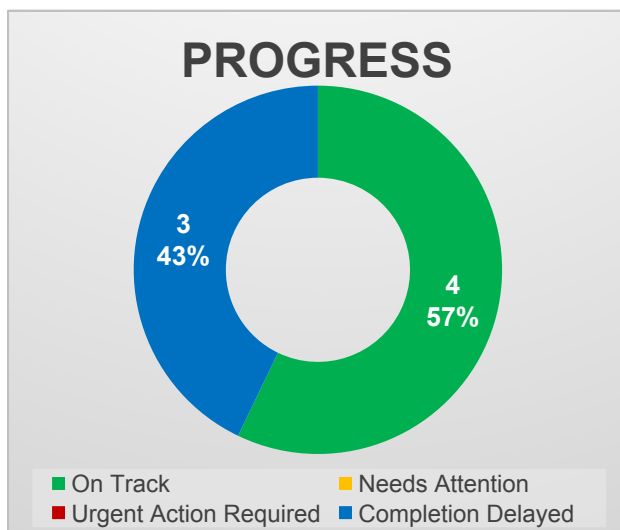
1 / 17%

5 / 83%

COMMENTS:

There are no items that have been identified as having a need to progress past the 30 June 2019.

There is one item identified as Needs Attention:

1. Continue to invest in economic development to promote Gladstone as a destination for industries of the future - Attraction and investment collateral and Strategic Priorities Identified
   a. Delay in recruitment has resulted in this item not being on track. It has also been identified that there may not be sufficient resource within council to undertake these kinds of Economic Development Activities. This is anticipated to be resolved in Q3.

IMPACTS: NIL

Region of Choice

GLADSTONE
REGIONAL COUNCIL

PROGRESS

GOAL 9 - REASONS FOR DELAY

COMMENTS:

There are 3 items that have been identified as having a need to progress past the 30 June 2019.

1. Review and update ICT Strategic Plan (business technology strategies) to support the delivery of the long term strategy.
   a. A more effective path forward has been identified and will be reflected in the 2019/2020 Operational Plan

2. Opportunities to use new technologies to support operations and asset management identified and prioritised based on benefits to be gained through reduction in risk, cost and effort.
   b. A more effective path forward has been identified and will be reflected in the 2019/2020 Operational Plan

3. Business case developed for integrated technology system
   c. Business case is delayed due to business decision to focus on ICT and Digital strategies as first priority. In the meantime foundation work still occurring to ensure we have the data we need when this is required – likely 2020/2021

IMPACTS: NIL

Region of Choice