2018/19
OPERATIONAL PLAN
6 MONTHLY REVIEW – DECEMBER 2018

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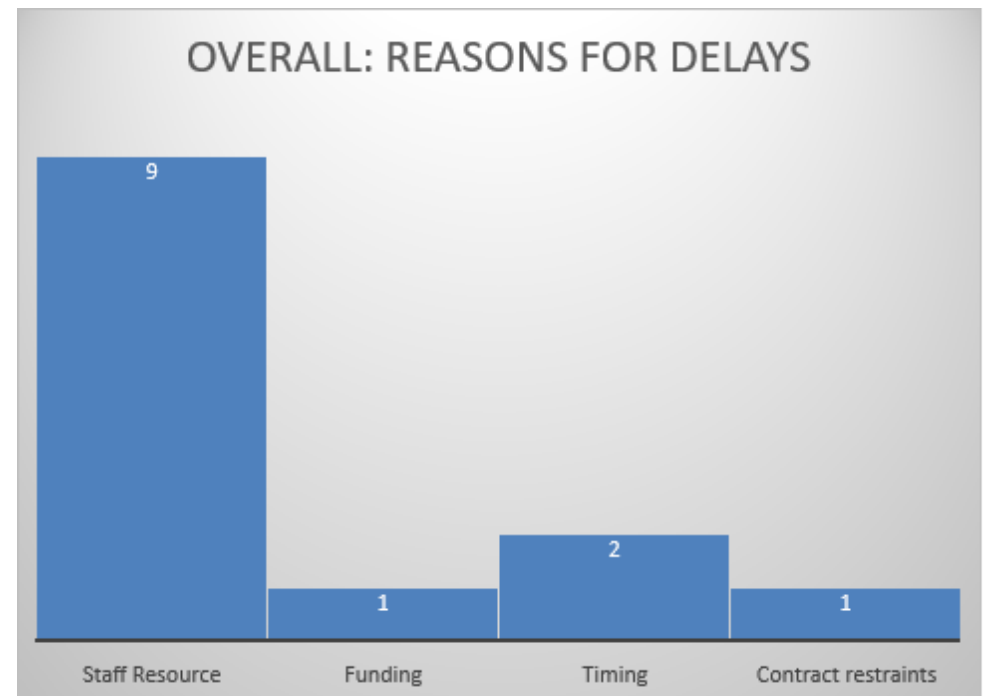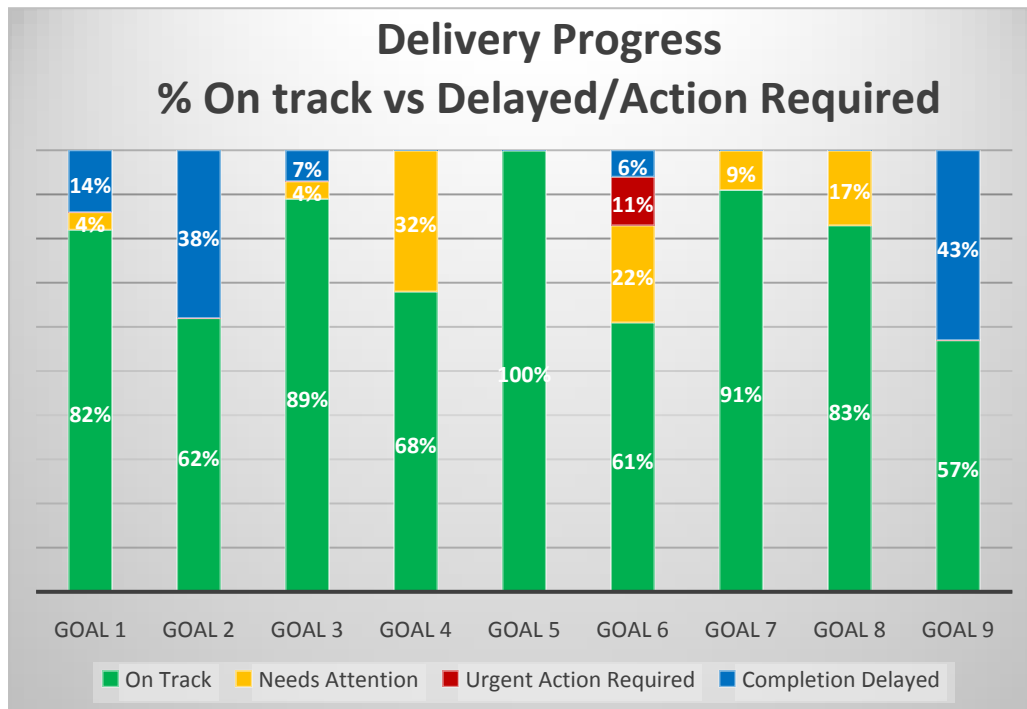
The report pulls out and highlights all delayed items, as well as items identified as key strategies. It also provides the full content by Strategic Goal with commentary on the financial and operational impacts of delayed actions.

Overall PROGRESS

Total 143 Actions

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

2 / 1%
15 / 11%
13 / 9%
113 / 79%

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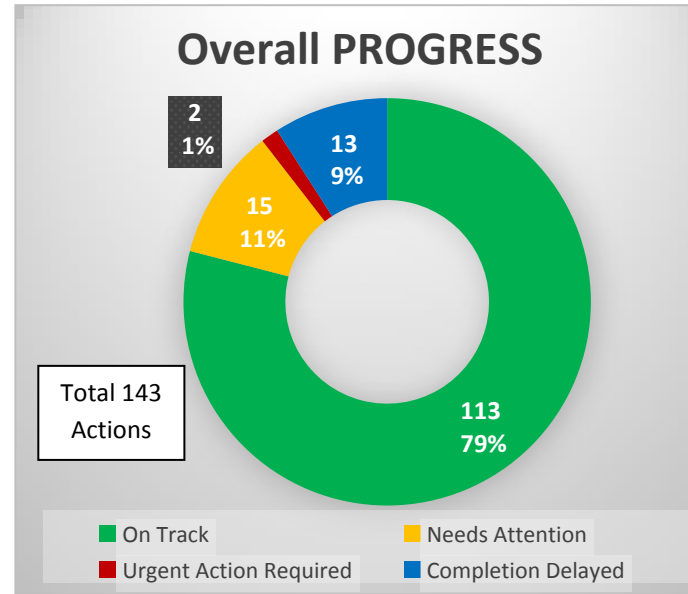
→ **13 items (11%) are identified as no longer being achievable by 30 June 2019 as per the original Operational Plan.**

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

Delivery Progress
% On track vs Delayed/Action Required

	On Track	Needs Attention	Urgent Action Required	Completion Delayed
GOAL 1	82%	4%		14%
GOAL 2	62%			38%
GOAL 3	89%	4%		7%
GOAL 4	68%	32%		
GOAL 5	100%			
GOAL 6	61%	22%	11%	6%
GOAL 7	91%	9%		
GOAL 8	83%	17%		
GOAL 9	57%			43%

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

OVERALL: REASONS FOR DELAYS

Staff Resource	Funding	Timing	Contract restraints
9	1	2	1

COMMENTS:

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.

The reasons cited for the 13 delayed items vary slightly however the majority (9) of the reasons provided by the business are noted as 'staff resource'. This is due to delays in the recruitment of adequately skilled people to take on some of the new roles in the structure. It is also in part due to the flow on effect of internal staff taking on new opportunities within the new structure and leaving gaps that need to be backfilled.

There are currently 7 positions remaining unfilled from the restructure. These are identified as critical to the business however challenging to recruit. They are Works Planners, Project Manager, HR Analytics and Process Officer, Customer Analytics Specialist, Workforce Management Specialist and Strategy & Transformation Specialist. People Safety and Culture team is currently working with these business units and have put strategies in place to ensure these roles are recruited with the best candidates. There are an additional 35 positions that are currently being recruited, with a total of 65 vacancies across the organisation.

The below time to fill graph highlights that there was a significant increase in time to fill numbers during the restructure. The following positions have identified as challenging to recruit - Design Standards & Regulations Officer - 162 days, Team Leader Water Process - 157 days, Forecasting Analyst - 150 days, Manager Health, Safety & Wellbeing - 134 days, Team Leader Operations Roads - 134 days, Team Leader Operations Roads - 143 days, Strategic Procurement Specialist - 122 days, Risk Specialist - 140 days, Senior Engineer Asset Solutions - 112 days , Team Leader Parks - 115 days, Senior Revenue Officer - 107 days, Strategic Asset Accountant - 104 days.

The Roadmap gives a visual of the current proposed completion dates for Operational Plan items. All items were to be originally completed by 30 June 2019 however some are delayed and will overlap into the 2019/2020 Operational Plan.

Buiness unit	Action	2018/19				2019/20			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
CD & E	1.1.1	green	green	green	green				
CD & E	1.1.2	green	green	green	green				
CD & E	1.2.3	green	green	green					
CD & E	1.1.4	orange	orange	orange	orange				
CD & E	1.1.5	green	green	green					
CD & E	1.2.1	green	green	green	green				
CD & E	1.2.2.a	green	green	green	green				
CD & E	1.2.2.b	green	green	green	green				
CD & E	1.2.3	blue	blue	blue	blue	blue			
CD & E	1.2.4	green	green	green	green				
CD & E	1.2.5	green	green	green	green				
CD & E	1.2.6	green	green	green	green				
CD & E	1.3.1	green	green	green	green				
CD & E	1.3.2	green	green	green	green				
CD & E	1.3.3	green	green	green					
S & T	1.3.4	blue	blue	blue	blue	blue	blue		
S & T	1.3.5	green	green	green	green				
CD & E	1.3.6	green	green	green	green				
CD & E	1.4.1	green	green	green					
CD & E	1.4.2	blue	blue	blue	blue	blue			
S & T	1.5.1	REMOVED							
CD & E	1.6.1	green	green	green	green				
Op	2.1.1.a	green	green	green	green				
S & T	2.2.1.b	green	green	green	green	green	green		
S & T	2.2.1.c	green	green	green	green	green			
SAP	2.3.1	green	green	green	green				
SAP	2.3.2.a	blue	blue	blue	blue	blue			
SAP	2.3.2.b	blue	blue	blue	blue	blue			
SAP	2.3.2.c	blue	blue	blue	blue	blue			
CE	2.4.1	green	green	green	green				
CE	2.4.2	green	green	green	green				
SAP	2.4.3.a	green	green	green	green				
SAP	2.4.3.b	green	green	green	green				
SAP	2.4.3.c	blue	blue	blue	blue	blue	blue		
SAP	2.5.1.a	green	green						
SAP	2.5.1.b	green	green	green	green				
SAP	2.5.1.c	green	green	green	green				
SAP	2.5.1.d	green	green	green	green				

Buiness unit	Action	2018/19				2019/20			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
PC & S	3.1.1	green	green	green	green				
PC & S	3.1.2.a	green	green	green	green	green	green		
PC & S	3.1.2.b	yellow	yellow	yellow	yellow				
PC & S	3.1.2.c	green	green	green	green				
PC & S	3.1.2.c	green	green	green	green				
PC & S	3.2.1.a	green	green	green	green				
PC & S	3.2.1.b	green	green	green	green				
PC & S	3.2.2.a	green	green	green	green				
PC & S	3.2.2.b	green	green	green	green				
PC & S	3.2.2.c	green	green	green	green				
PC & S	3.2.3	green	green	green	green				
PC & S	3.2.4.a	blue	blue	blue	blue	blue			
PC & S	3.2.4.b	green	green	green	green				
PC & S	3.2.5	green	green	green	green				
PC & S	3.2.6	green	green	green	green				
PC & S	3.3.1.a	green	green	green	green				
PC & S	3.3.1.b	green	green	green	green				
PC & S	3.3.1.c	green	green	green	green				
CD & E	3.4.1.d	blue	blue	blue	blue	blue	blue		
PC & S	3.4.2.a	green	green	green	green				
PC & S	3.4.2.b	green	green	green	green				
PC & S	3.4.2.c	green	green	green	green (partial)				
PC & S	3.4.2.d	green	green	green	green				
PC & S	3.4.3	green	green	green	green				
PC & S	3.4.4.a	green	green	green	green				
PC & S	3.4.4.b	green	green	green	green				
PC & S	3.4.5	green	green	green	green				
PC & S	3.4.6	green	green	green	green				

Buiness unit	Action	2018/19				2019/20			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
FG & R	4.1.1.a	orange	orange	orange	orange				
FG & R	4.1.1.b	green	green	green	green				
FG & R	4.1.2	green	green	green	green				
FG & R	4.1.3	green	green	green	green				
S & T	4.1.4	green	green	green	green				
FG & R	4.1.5.a	green	green	green	green				
FG & R	4.1.5.b	green	green	green	green				
FG & R	4.1.5.c	green	green	green	green				
FG & R	4.1.5.d	orange	orange	orange	orange				
FG & R	4.1.6	green	green	green	green				
FG & R	4.1.7	green	green	green	green				
FG & R	4.1.8	green	green	green	green				
S & T	4.2.1.a	orange	orange	orange	orange				
S & T	4.2.1.b	orange	orange	orange	orange				
S & T	4.2.1.c	orange	orange	orange	orange				
S & T	4.2.2	orange	orange	orange	orange				
S & T	4.2.3	green	green	green	green				
CE	4.3.1.a	green	green	green	green				
CE	4.3.1.b	green	green	green	green				
S & T	4.4.1	orange	orange	orange	orange				
Op	4.4.2.a	green	green	green	green				
Op	4.4.2.b	green	green	green	green				
CE	5.1.1.a	green	green	green	green				
CE	5.1.1.b	green	green	green	green				
CE	5.1.1.c	green	green	green	green				
CE	5.1.1.d	green	green	green	green				
CE	5.1.1.e	green	green	green	green				
CE	5.2.1.a	green	green	green	green				
CE	5.2.1.b	green	green	green	green				
CE	5.2.2.a	green	green	green	green				
CE	5.2.2.b	green	green	green	green				
CE	5.2.2.c	green	green	green	green				
CE	5.2.2.d	green	green	green	green				
FG & R	5.3.1	green	green	green	green				
FG & R	5.3.2	green	green	green	green				

Buiness unit	Action	2018/19				2019/20			
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
SAP	6.1.1	Red	Red	Red	Red				
SAP	6.2.1	Green	Green	Green	Green				
SAP	6.2.2	Green	Green	Green	Green				
SAP	6.3.1	Red	Red	Red	Red				
SAP	6.3.2.a	Amber	Amber	Amber	Amber				
SAP	6.3.2.b	Amber	Amber	Amber	Amber				
SAP	6.3.2.c	Green	Green	Green	Green				
SAP	6.4.1	Amber	Amber	Amber	Amber				
SAP	6.4.2.a	Green	Green	Green	Green				
SAP	6.4.2.b	Green	Green	Green	Green				
SAP	6.4.2.c	Green	Green	Green	Green				
SAP	6.4.3	Amber	Amber	Amber	Amber				
SAP	6.5.1.a	Green	Green	Green	Green				
SAP	6.5.1.b	Green	Green	Green	Green				
SAP	6.5.3	Blue	Blue	Blue	Blue	Blue			
SAP	6.5.4	Green	Green	Green	Green				
SAP	6.6.1	Green	Green	Green	Green				
SAP	6.6.2	Green	Green	Green	Green				
Op	7.1.1	Green	Green	Green	Green				
Op	7.1.2	Green	Green	Green	Green				
Op	7.1.3	Green	Green	Green	Green				
Op	7.2.1	Green	Green	Green	Green				
Op	7.3.1.a	Green	Green	Green	Green				
Op	7.3.1.b	Green	Green	Green	Green				
Op	7.4.1	Green	Green	Green	Green				
Op	7.5.1	Green	Green	Green	Green				
Op	7.5.2.a	Amber	Amber	Amber	Amber				
Op	7.5.2.b	Green	Green	Green	Green				
Op	7.5.4	Green	Green	Green	Green				
S & T	8.1.2	Green	Green	Green	Green				
S & T	8.1.4	Amber	Amber	Amber	Amber				
S & T	8.1.5	Green	Green	Green	Green				
CD & E	8.2.1	Green	Green	Green					
S & T	8.3.1	Green	Green	Green	Green				
S & T	8.4.1	Green	Green	Green	Green				
S & T	9.1.1	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue
S & T	9.1.2	Blue	Blue	Blue	Blue	Blue	Blue		
S & T	9.1.3	Blue	Blue	Blue	Blue	Blue	Blue		
S & T	9.1.4	Green	Green	Green	Green				
S & T	9.1.6	Green	Green	Green	Green				
S & T	9.2.2	Green	Green	Green	Green				
S & T	9.2.3	Green	Green	Green	Green				

These items are those that are identified as being not achievable by 30 June 2018 as originally planned.

CORPORATE PLAN GOAL	KEY ACTIVITY	#	OUTPUT	MEASURE	PERIOD COMMENTS	REVISED DELIVERY DATE	REASON FOR DELAY	IMPACT
Strategic Goal 1. Engaged, involved and proud communities.	Strong partnerships and resilient communities	1.2.3	Develop a program of sport, recreation, health and wellness initiatives that enhance liveability and vitality for the community, and build capability and longevity in sport and recreation organisations.	Increased participation in Healthy Active Communities initiatives	Community Development Officer appointed October 2018. Officer has engaged internal stakeholders to develop and complete business case for 'Gladstone Sport & Active Lifestyle Expo' event to be delivered in partnership with GECC. Business Case for Executive Management consideration prior to commencing implementation. Original delivery of Expo push back to September 2019.	30/9/2019	The action is on track, rescheduling timing of the event for better community engagement – to Spring	NIL : THE EVENT IS THE ONLY DELAY, ALL OTHER WORKS ASSOCIATED WITH THIS ACTION WILL BE COMPLETE BY ORIGINAL DUE DATE
Strategic Goal 1. Engaged, involved and proud communities.	Activate our public spaces	1.3.4	Updated Implementation Plan – complete costings for each stage	External funding secured for implementation of key projects	Priority has been given to the 3 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. Deadline will need to be extended to 31 December 2019 for complete costings on all items in the Jumpstart our City Heart Action Plan.	31/12/2019	Staff resource	MINIMAL – TIMING : FUNDING STRATEGIES WILL STILL BE ON TRACK FOR 19/20
Strategic Goal 1. Engaged, involved and proud communities.	Build community capacity for events	1.4.2	Review GAPDL deliverables to ensure alignment with GRC's strategic objectives.	GAPDL deliverables contribute to GRC's strategic objectives	Reports received on time and will be presented to Councillors in January 2019. Additional information requested on current GAPDL reporting. Discussions held with GAPDL referencing GRC's Operational Plan and reporting adjusted to align with GRC's objectives. Current agreement not due for expiry until 2020 however initial conversations have occurred around Key Performance Indicators to be introduced at the time of budget/funding approval - July 2019. These KPI's will align with GRC's Operational Plan	31/7/2019	Contractual Restraints - Work occurring in this area - not formalised until budget/funding approval	NIL – DELAY IS FOR 1 MONTH ONLY, TO COINCIDE WITH REPORTING TIMELINES
Strategic Goal 2. Healthy environment, healthy community.	Minimise our environmental impact	2.3.2.a	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	Environmental system of works Incorporation of environmental aspects into planning, design and workplace risk assessments	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ will be prepared to seek external assistance to deliver on this action item. Environmental involvement has been incorporated into work practices in an informal manner.	30/9/2019	Staffing Resource - Conflicting work demands	MINIMAL – TIMING : 19/20 ACTION IS IMPLEMENTATION OF EMS, WHICH IS STILL ACHIEVABLE
Strategic Goal 2. Healthy environment, healthy community.	Minimise our environmental impact	2.3.2.b	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	Development of workplace environmental checklists	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ will be prepared to seek external assistance to deliver on this action item.	30/9/2019	Staffing Resource - Conflicting work demands	MINIMAL – TIMING : 19/20 ACTION IS IMPLEMENTATION OF EMS, WHICH IS STILL ACHIEVABLE
Strategic Goal 2. Healthy environment, healthy community.	Minimise our environmental impact	2.3.2.c	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	Training matrix developed for workforce	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ will be prepared to seek external assistance to deliver on this action item.	30/9/2019	Staff Resource - Conflicting works priorities	MINIMAL – TIMING : 19/20 ACTION IS IMPLEMENTATION OF EMS, WHICH IS STILL ACHIEVABLE

Strategic Goal 2. Healthy environment, healthy community.	Promote healthy, active and safe communities	2.4.3	Plan developed to implement the 2017 Pedestrian and Cycle Strategy Action Plan by 2023. Implementation of Drinking Water Quality Management Plan	Strategic Water and Sewerage Infrastructure Plans developed.	The scope of works for the Lake Awoonga Water Supply Strategic Asset Planning is currently being finalised and the tender or request for quote is due to be released by February. It is anticipated that a consultant will be appointed by start of March. This project is anticipate to take 6 months due to significant community and stakeholder engagement required. Boyne Island and Tannum Sands sewer modelling has been brought forward and works will commence on this project towards the end of the financial year. The scope of this project has not yet been developed. It is anticipated that this project will be completed towards the end of the 2019 calendar year.	20/12/2019	Staff Resourcing – Tendering of the project was delayed due to vacant position in the team.	MINIMAL – TIMING : NOT ANTICIPATED TO HAVE AN IMPACT ON DELIVERY OF 19/20 OP PLAN OR BUDGET
Strategic Goal 3. Our people, our values.	Employer and brand promise to attract right talent	3.2.4	Develop overall talent and retention strategy targeting specialist skills, hard to fill roles and skills shortage roles, that augmented reality will support	Turnover Over <10%	Cost implication of this project might not be feasible. Currently investigating options. Project can be scoped in this time frame	30/7/2019	Vendor capability to develop augmented reality within budget and timelframe.	MINIMAL – TIMING: SCOPE WILL BE CLEAR BY 19/20 OP PLAN, DOES NOT DELAY OTHER ACTIVITIES
Strategic Goal 3. Our people, our values.	High performing culture	3.4.1	Engage with our people to determine their communication requirements and expectations. Develop and implement an Engagement & Communications Strategy that supports the organisation to achieve its objectives and engages our people.	Employee Engagement Survey	The development of an Internal Communications and Cultural Change Strategy will be deferred due to recruitment timings. Secondment of existing Internal Communications Specialist to Manager Brand and Communications will delay this work by six months.	20/12/2019	Staffing Resource – Secondment of existing Internal Comms Specialist.	NIL – RECTIFIED THE RESOURCE CHALLENGE HAS BEEN SOLVED AND ITEM NOW ON TRACK
Strategic Goal 6. Smart asset management.	Optimise asset management performance	6.5.3	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	The scope of works for the Lake Awoonga Water Supply Strategic Asset Planning is currently being finalised and the tender or request for quote is due to be released by February. It is anticipated that a consultant will be appointed by start of March. This project is anticipate to take 6 months due to significant community and stakeholder engagement required. This project will role into the next financial year however it is anticipated not to have an impact on the 19/20 operation plan requirements.	27/9/2019	Staff Resourcing – Tendering of the project was delayed due to vacant position in the team	MINIMAL – TIMING : NOT ANTICIPATED TO HAVE AN IMPACT ON DELIVERY OF 19/20 OP PLAN OR BUDGET
Strategic Goal 9. Smart investment.	Innovate through technology	9.1.1	Review and update ICT Strategic Plan (business technology strategies) to support the delivery of the long term strategy.	Alignment of technology strategic direction with business needs	With the commencement of new Manager Strategic ICT late 2018, an overall review has occurred into the current priorities, and proposed development of ICT Strategies including Technology Strategy and Digital Strategy. With a vast amount of change occurring across the Organisation there is potential for ICT to become the bottle neck and it has been identified that there is a need for an SICT governance program to prioritise and manage operational plan initiatives with new initiatives. This would require a business led Digital Strategy (CE or CD&E) supported by a SICT lead Technology Strategy. A 12-month work program is underway focused on mitigating current people &	30/6/2020	Staffing Resource – Time to develop a business led Digital Strategy.	MINIMAL – TIMING : A MORE EFFECTIVE PATH FORWARD HAS BEEN IDENTIFIED AND THIS WILL BE REFLECTED IN THE 19/20 AND ONWARDS OP PLANNING

					service management risks, supporting the portfolio of projects in progress and starting a number of foundational initiatives (Service Management Review, ICT Infrastructure Audit etc) that are pre-requisites to the development of Digital & Technology Strategies (long term strategies).			
Strategic Goal 9. Smart investment.	Innovate through technology	9.1.2	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 (including smarter meters, drones, project management programs, field mob	Strategy developed to guide further investigation and implementation.	Significant work is needed to establish a Project Portfolio Management Framework including establishing the appropriate governance forum, Portfolio prioritisation criteria, Communication to the wider organisation of the new approach etc. The current ad-hoc approach is not sustainable as key project life cycle steps are missed e.g. requirements documentation, risk assessment, LIfe cycle cost management . This work needs to be completed prior to embarking on a significant programme of work focussed on the introduction of new technologies	31/12/2019	Staffing Resource – Need to establish a Project Portfolio Management Framework	MINIMAL – TIMING : A MORE EFFECTIVE PATH FORWARD HAS BEEN IDENTIFIED AND THIS WILL BE REFLECTED IN THE 19/20 AND ONWARDS OP PLANNING
Strategic Goal 9. Smart investment.	Innovate through technology	9.1.6	Business case developed for integrated technology system	Integrated, consistent, trustworthy data	Current state assessment, including approach (Best of breed with an integration layer vs. a single ERP platform with an integration layer) to be completed once we have developed a Digital Strategy and supporting Technology Strategy. The assessment will include the development of a Data model, Data quality assessment and comprehensive requirements documention that will enable us to select a fit for purpose ERP solution. In the interim the focus will be on enhancing the current ERP solutions (e.g. Aurion, TechnologyOne etc.) to deliver improved customer functionality and services.	30/6/2020	Time required to complete foundational activities. See comments.	NIL – TIMING : BUSINESS DECISION TO DELAY THIS ONE TO ENSURE ALL FOUNDATION FRAMEWORKS ARE IN PLACE BEFORE MAKING DECISION. WILL BE REFLECTED IN 19/20 OP PLAN.

UPDATE ON KEY STRATEGIES

These items are all within the Operational Plan 2018/2019 and have been identified as Key Strategies, and therefore are highlighted at reporting times to ensure their priority is maintained.

KEY STRATEGIES 2018/19		BUSINESS UNIT	OP PLAN #	PROGRESS	COMMENTS
Community Asset Activation Strategy	●	CDE	1.3.1	On Track	Awaiting delivery of Regional Events Strategy in Marc h2019 to determine the need to undertake an external Community Asset Activation Strategy. Will still have time to develop by 30 June if decided it is necessary.
Review Strategic Plan for Tondoon Botanic Gardens	●	CDE	1.3.2	On Track	Review of Strategic Plan on track for February 2019 with completion by June 2019
Regional Events Strategy	●	CDE	1.4.1	On Track	Consultants appointed and consultation with internal and external stakeholders has been carried out. First draft of the strategy is expected early Feb 2019.Community events calendar has been developed and training with key departments has occurred, Full roll out and implementation on track for early 2019.
GRC Libraries Strategic Plan	●	CDE	1.6.1	On Track	Strategic Plan discussed at Regional Libraries meeting in December where the previous plan was presented. Suggestions to changes have been received. More work will occur on the plan at the regional meeting in February. This key activity is on track to be completed by June 2019.
Internal Communications Strategy	●	CDE	3.4.1	Completion Delayed NB: Rectified with extra resource and now on track for completion	The development of an Internal Communications and Cultural Change Strategy had been identified to be deferred due to recruitment timings. Secondment of existing Internal Communications Specialist to Manager Brand and Communications was essential to ensure delivery of other Op Plan items, however reduced our capacity to deliver this item by six months. As a critical item, resource has been allocated now to ensure this item will be completed by original delivery date of 30 June 2019. Nil budget impact to secure this resource – absorbed in operational savings.
Diversity and Inclusion Framework	●	CDE	3.2.6	On Track	A Diversity and Inclusion project plan has been developed. Key deliverables will commence in December 2018 in the Plan and Design phase of the project. These include defining the approach, identifying change management activities, planning resources, conduct research, and reporting to the Exec Team. The Design and Build phase is set to commence in April 2019, with Deploy and Evaluate commencing in July 2019.
Corporate Business Case Framework	●	S & T	4.4.1	Needs Attention	Business Case Template trial for Smart Water Meters project is continuing (expected completion in February2019). Business Case trial for GRC App is no longer proceeding. Following completion of

					trial, lessons learnt meeting will be held and refinements to template made as required.
Return to Insourcing Strategy	🔴	OP	7.1.3	On Track	Feedback and input gained from operational management. Working with procurement to assess financial input
Employer Value Proposition Strategy	🟣	PCS	3.2.2	On Track	In Concept phase
Leadership Culture Strategy	🟣	PCS	3.3.1	On Track	Presented the overall strategy concept to Executive Leadership Team and received sign-off to proceed. Detail provided and approved for "good to great" leadership series for team-leaders to proceed (roll-out of 10 modules throughout the year) which will integrate all the above themes. Concept for Signature Leadership (Executive and HiPo) leadership talent development also communicated as part of the broader capability framework presented. New Performance Management process sign-ed off renamed "My Good to Great Performance Plan" implemented
Apprenticeship, Graduate & Trainee Framework	🟣	PCS	3.2.1	On Track	16 apprenticeships and traineeships are in the process of approval for 2019, with commencement of recruitment and selection in January 2019. As agreed in Council's current Certified Agreement 2012 and new Certified Agreement 2018, Council will directly employ apprentices and trainees where the appropriate range of training can be provided throughout the course of employment with Council. All identified positions have the required supervisory resources, appropriate training plan including on-the-job training outcomes, RTO to deliver training aligned to qualification, and Talent & Development Business Partners to oversee progression and monitor the arrangement.
Performance Framework	🟣	PCS	3.4.2	On Track	Performance and Capability framework presented to Executive leadership Team. Current Performance Systems and Processes have been uplifted with a new online (now available online via mobile phone and ipads) system via Aurion Self-service implemented with supporting Corporate standards, Leader training material and workshops held with leaders for them to cascade further to their teams and individual employees. There is also a quick ref guide for leaders and employees to set everyone up for success in setting performance expectations, behavioral expectations around our values and capability development focused around70/20/10 principles. Implementation complete. Now in process of cascading. Succession Framework presented to Executive leadership and approved to proceed
Harbour Arbour Funding Strategy	🔵	S & T	1.3.5	On Track	Tender was released on 24November 2018 and closed on 18 December 2018. Received Tenders are currently being assessed for award in January 2019.Oncedesign and costs are in, Strategic

					Grants Specialist can work with Strategic Projects Specialist to develop a funding strategy
Biofutures Strategy	●	S & T	8.1.2	On Track	This will form part of the overall Waste Strategy for which the procurement process has commenced
RV Strategy	●	S & T	8.4.2	On Track	Paper prepared for February SOC meeting presenting several options to proceed forward. Once decision is made, work will be required to progress
Waste to Energy Strategy	●	S & T	9.2.2	On Track	Procurement process for Strategy has commenced with Invitation to Tender closing 29 January. Funding received for completion of strategy via MIPP2 program. Project Management timeline projects strategy completion by end of May and on track to achieve
ICT Strategic Plan	●	S & T	9.1.1	Completion Delayed	With the commencement of new Manager Strategic ICT late 2018, an overall review has occurred into the current priorities, and proposed development of ICT Strategies including Technology Strategy and Digital Strategy. With a vast amount of change occurring across the Organisation there is potential for ICT to become the bottle neck and it has been identified that there is a need for an SICT governance program to priorities and manage operational plan initiatives with new initiatives. This would require a BU led business led Digital Strategy (CE or CD&E) supported by a SICT lead Technology Strategy. A 12-month work program is underway focused on mitigating current people & service management risks, supporting the portfolio of projects in progress and starting a number of foundational initiatives (Service Management Review, ICT Infrastructure Audit etc) that are pre-requisites to the development of Digital & Technology Strategies (long term strategies).
Project Management Framework	●	S & T	7.1.2	On Track	A formal plan has been written to implement the outcomes of Procurement Policy and Corporate Standards by end of 18/19year. Plan includes process risk assessments (completed in Nov 18), procedure & standard document set development (to be completed in Jan 19), training for Council officers (to be completed in Jan 19), contract management standard and associated processes& forms (to be completed in Feb19), information sessions for vendors (to be completed in Feb19) & process evaluations and updates (to be completed in Apr 19) in preparation for 19/20 Corporate Standards/Policy revisions as required
ERP: Tech Plan - research	●	S & T	9.1.6	Completion Delayed	Current state assessment including approach - Best of breed with an integration layer vs. a single ERP platform with an integration layer to be completed once we have developed a

					Digital Strategy and supporting Technology Strategy. The assessment will include the development of a Data model, Data quality assessment and comprehensive requirements documentation that will enable us to select a fit for purpose ERP solution. In the interim the focus will be on enhancing the current ERP solutions (e.g. Aurion, Technology One etc.) to deliver improved customer functionality and services
Sustainable Water Management Strategy	●	SAP	2.5.1	On Track	The Population Model and review of the water demand rate based on actual water usage is due to be finalised by the consultant by end of January. The Asset Planning team will then have a completed Water Demand Model based on the population model and water demand rate by mid-February for use
Asset Information Sharing and Training Strategy	●	SAP	6.6.2	On Track	This will be delivered as part of development of the asset management system (6.1.1) and data system (6.3.1).

CONNECT - STRATEGIC GOAL 1: Engaged, involved and proud communities
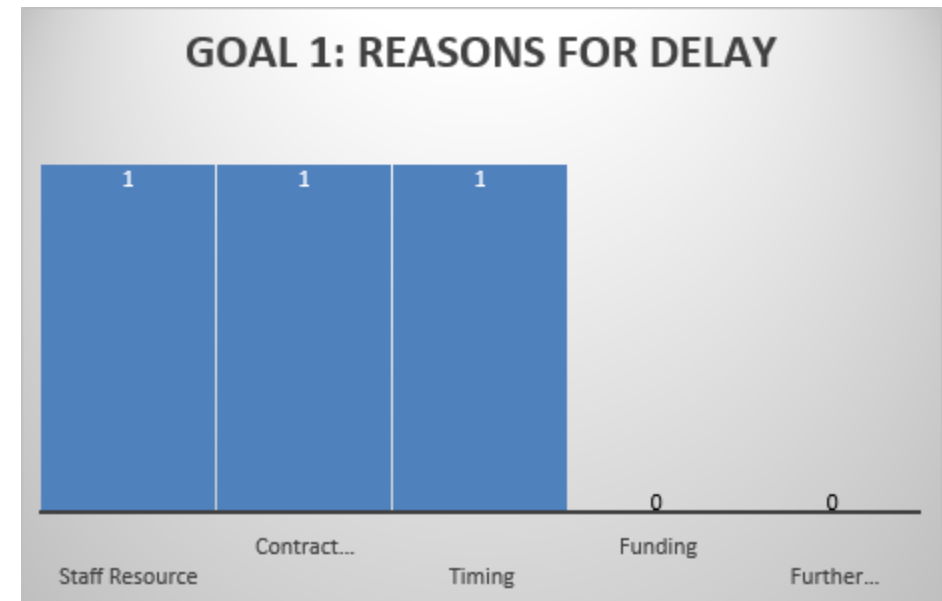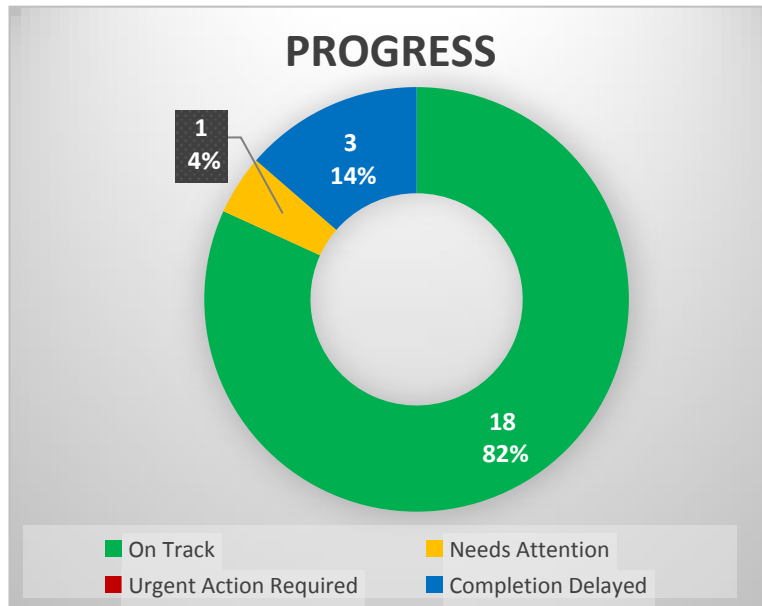
PROGRESS

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

GOAL 1: REASONS FOR DELAY

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 liveability 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
    a. 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 progession 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.
    a. The delay is only due to timing of budget adoption, so July 2019 rather than June 2019.

IMPACTS: NIL

#	ACTION	OUTPUT	MEASURE	BUS. UNIT	QUARTER 2	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	REASON FOR VARIANCE
1.1.1	Develop a brand and marketing strategy that will deliver a united approach to Council's identity, encompassing its people, services and assets.	Audit Council's brand across its assets	Increase in community identification of Council assets	CD & E	On Track	Brand audit to commence in February 2019 in line with regional photography project.	30/6/2019	30/6/2019	No Variance
1.1.2	Implement a community perception survey to identify what our community think of Gladstone Regional Council, their priorities and determine the customer effort required.	Community Perception Study completed biannually. Improvement Action Plans provided to Business Units for implementation, feedback provided to community.	Increase in Net Promoter Score	CD & E	On Track	Project on track to be delivered by 30 June 2019.	28/6/2019	28/6/2019	No Variance
1.1.3	Develop a new website leveraging engagement platforms to provide opportunity for community-based decision making, engagement, high service delivery and information.	GRC website developed, tested and launched Online chat functionality included to enhance customer service.	Increased interaction with Council's website	CD & E	On Track	Website on track for launch and delivery on March 31, 2019. In addition engagement platforms are being investigated to incorporate into the website to enable community led decision making.	30/4/2019	30/4/2019	No Variance
1.1.4	Establish a community reference group and develop associated policies to support.	Build a Community Reference Group	Diverse community participation and interest in Community Reference Group	CD & E	Needs Attention	Community Engagement Specialist currently reviewing Council's Community Engagement Policy and Charter. Proposed changes will include development of a community engagement toolkit to underpin the terms of reference for the group. Council's intent for the community reference group needs further consideration to ensure purpose of this activity is met. This will result in a variation to the original delivery time frame.	29/3/2019	28/6/2019	Further Consideration: Council's intent for the community reference group needs further consideration
1.1.5	Create an engaging and meaningful program for the region's youth	Regenerate Council's Youth Council to strengthen engagement with a broader cross-section of the Region's youth.	Youth Council membership is reflective of the region with the majority of localities represented	CD & E	On Track	Desktop review of best practice literature in youth engagement. A Business Case to be presented at Councillor Information Session on innovating the scope and function of Gladstone Region Youth Council showing linkages between the outcomes of the project and business priorities.	30/4/2019	30/4/2019	No Variance

1.2.1	Empower community service organisations to deliver expanded community services where there is capability to do so.	Transition the Gladstone Regional Support Transport Service to an appropriate local community service provider	Continued services delivered by community organisations.	CD & E	On Track	Manager Engagement and Partnerships currently preparing Service Transition Plans for State and Australian Government Funding Partners for consideration and approval. Transition of service for last quarter of 2018/19. Plans are being prepared in consultation with Senior Program Support Officer.	28/6/2019	28/6/2019	No Variance
1.2.2.a	Identify delivery needs for an innovative, integrated community services precinct – "Communities and Families Precinct" in Phillip Street.	Contribute to the development of a strategy that will support an innovative, integrated service precinct that will add genuine value to the community. Establish a Community Advisory Group for the Communities & Families Precinct to provide connectivity wi	Community Service Organisation support and residency.	CD & E	On Track	Community Hubs and Partnerships (CHaPs) has collaborated with Council to coordinate stakeholder engagement initiatives to ensure community services are engaged in the project. From these engagement forums, the development of a service delivery strategy will occur.	30/6/2019	30/6/2019	No Variance
1.2.2.b	Identify delivery needs for an innovative, integrated community services precinct – "Communities and Families Precinct" in Phillip Street.	Contribute to the development of a strategy that will support an innovative, integrated service precinct that will add genuine value to the community. Establish a Community Advisory Group for the Communities & Families Precinct to provide connectivity wi	Delivery and take-up of support services to the community.	CD & E	On Track	Community Hubs and Partnerships (CHaPs) has collaborated with Council to coordinate stakeholder engagement initiatives to ensure community services are engaged in the project. From these engagement forums, the development of a service delivery strategy will occur.	30/6/2019	30/6/2019	No Variance
1.2.3	Plan, manage, develop and support a network of sport and recreation programs and facilities that enhance liveability and vitality and meet the needs of the Gladstone region.	Develop a program of sport, recreation, health and wellness initiatives that enhance liveability and vitality for the community, and build capability and longevity in sport and recreation organisations.	Increased participation in Healthy Active Communities initiatives	CD & E	Completion Delayed	Community Development Officer has engaged internal stakeholders to develop and complete business case for 'Gladstone Sport & Active Lifestyle Expo' event to be delivered in partnership with GECC. Business Case for Executive Management consideration prior to commencing implementation. Original delivery of Expo push back to September 2019.	29/3/2019	30/9/2019	Updated: All activity associated witht his action are on track, the delay is simply the rescheduling of the event for better community engagement - to spring

1.2.4	Expand and enhance the delivery of the STEM-based robotics program to provide our community with innovative solutions and capability.	Develop and implement a STEM-based robotics program that encourages interest and participation from regional schools and targeted community segments.	Increased and active school participation across the region	CD & E	On Track	STEM workshops are taking place during the December/January school holidays. Calliope and Gladstone Library are commencing STEM or STEAM clubs in February. Gladstone Library is liaising with Star of the Sea School in 2nd term to present a STEM based workshop. Gladstone Library to participate in the World Science Festival in March. Gladstone Libraries are a member of the CQ STEM Hub which includes community groups, CQU and local schools.	30/6/2019	30/6/2019	No Variance
1.2.5	Develop and deliver programs to promote volunteerism in the Gladstone Region, including recognition programs and a reinvigorated "Friends Of" program to enhance the volunteer experience.	Develop and implement an overarching GRC Volunteer Strategy and Program that encourages diversity in volunteer attraction, has a strong governance system, and provides recognition of our volunteers efforts.	Increase in volunteer attraction in particular in low represented groups, i.e.. youth.	CD & E	On Track	Strategy development scheduled to commence in March 2019 with delivery by 30 June 2019.	30/6/2019	30/6/2019	No Variance
1.2.6	Enhance Council's connectivity and support of the community through a reinvigorated investment program that delivers benefit to the community and Council.	Develop a community investment strategy that incorporates Council's grants, sponsorships, donations and major event partnerships to the benefit of Council, the recipient and the community, and enhances governance and return on investment.	Return on investment for Council's major partnerships	CD & E	On Track	Community Investment Policy drafted for review by SME's. Envisaged that Community Investment Policy will be tabled for endorsement by Executive Team followed by adoption by Council.	30/6/2019	30/6/2019	No Variance
1.3.1	Activate Council's assets to engage, excite and build community pride across the region.	Develop and implement an Community Asset Activation Strategy and associated 5 year plan across the region, that delivers: * Heightened community interest and value * Leverages visitation through multiple community events in high visitation spaces *	Strategy implementation across Council's assets	CD & E	On Track	Awaiting delivery of Regional Events Strategy in March 2019 to determine the need to undertake an external Community Asset Activation Strategy.	30/6/2019	30/6/2019	No Variance

1.3.2	Review strategic plan for Tondoon Botanic Gardens Premier Park to ensure the park continues to provide value to the Region.	Review the Tondoon Botanic Gardens Strategic Plan to ensure it remains relevant to deliver a premier community experience	Implementation of projects in line with expected timeframes as indicated in the Strategic Plan.	CD & E	On Track	Review of Strategic Plan on track for February 2019 with completion by June 2019.	30/6/2019	30/6/2019	No Variance
1.3.3	Support arts and culture centres to work collaboratively to deliver a consistent, holistic, regional experience.	Develop framework to ensure art and culture centres are delivering a program that is exciting and engaging, consistent, and scheduled to achieve maximum engagement of targeted audiences.	Continued and enhanced community participation in arts and culture initiatives	CD & E	On Track	Delivery of first holistic arts, culture and events guide in December 2018. Plans to deliver next seasonal guide in February 2019. Collaborative planning and programming undertaken by all centres.	30/3/2019	30/3/2019	No Variance
1.3.4	Develop planning for the implementation of the Strategic Project: Jumpstart our City Heart	Updated Implementation Plan – complete costings for each stage	External funding secured for implementation of key projects	S & T	Completion Delayed	Priority has been given to the 2 major projects in this Action Plan, with design and costing work underway on the Harbour Arbour and Footpath. Progession 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, updated implementation plan completed and then costing of remaining key projects.	30/6/2019	31/12/2019	Staff Resource
1.3.5	Develop planning for the implementation the strategic project: Harbour Arbour	Develop a Funding strategy	Funding strategy developed	S & T	On Track	Tender was released on 24 November 2018 and closed on 18 December 2018. Received Tenders are currently being assessed for award in January 2019.Once design and costs are in, Strategic Grants Specialist can work with Strategic Projects Specialist to develop a funding strategy.	30/6/2019	30/6/2019	No Variance
1.3.6	Public Art Policy and Planning	Revised Policy adopted and development of implementation plan.	Policy adopted by Council.	CD & E	On Track	Public Art Policy has been adopted by Council in 2017 and deemed to be still relevant and current. It is now scheduled for review in 2020. The policy is being implemented and currently on track with 1 public art installation across the region per calendar year.	30/6/2019	30/6/2019	No Variance
1.4.1	Develop a regional events strategy that identifies	* Regional Events Strategy and associated	Regional Events Strategy and	CD & E	On Track	Consultants appointed and consultation with internal and	30/4/2019	30/4/2019	No Variance

	signature events (e.g. yacht race), attraction of new major events (e.g. motorsports) and conferences, including a calendar or community events.	implementation plan developed. * Community Event Calendar implemented * Framework developed and implemented for GRC events to ensure consistency and alignment to RES. * Governance structure implemented to alig	implementation plan endorsed, associated framework developed and utilised.		🟢	external stakeholders has been carried out. First draft of the strategy is expected early Feb 2019. Community events calendar has been developed and training with key departments has occurred, Full roll out and implementation on track for early 2019.			
1.4.2	Enhance output of Gladstone Area Promotion Development Ltd contract to ensure it delivers value in alignment with Council's strategic objectives	Review GAPDL deliverables to ensure alignment with GRC's strategic objectives.	GAPDL deliverables contribute to GRC's strategic objectives	CD & E	Completion Delayed 🔵	Consultation underway for additional information on current GAPDL reporting, identifying links to GRC's Operational Plan. Current agreement not due for expiry until 2020 however initial conversations have occurred around Key Performance Indicators to be introduced at the time of budget/funding approval - July 2019. These KPI's will align with GRC's Operational Plan	30/4/2019	31/7/2019	Contractual Restraints - Work occuring in this area - not formalised until budget/funding approval
1.5.1	Strategic Project: CQ University Derby Street site. a) Create a partnership with CQU to explore future community uses for the site. b) Develop a business plan for the land surrounding the site to support in gaining a long-term dividend return	Masterplan completed	Planned future use of the site is aligned with community needs	S & T	On Track 🟢	Project is no longer proceeding and CQU advise to remove operational plan target. Officers will continue discussions with CQU and identify emerging opportunities.	30/6/2019	14/12/2018	Removed - External Stakeholder no longer continuing this project
1.6.1	Proactively planning for a collaborative contemporary future for our libraries.	Develop the GRC Libraries Strategic Plan for 2019-2024, inclusive of a review of library infrastructure to service the community.	Community value of regional libraries, measured in Community Perception Study.	CD & E	On Track 🟢	Strategic Plan discussed at Regional Libraries meeting in December where the previous plan was presented. Suggestions to changes have been received. More work will occur on the plan at the regional meeting in February. This key activity is on track to be completed by June 2019.	30/6/2019	30/6/2019	No Variance

PROGRESS

GOAL 2 - REASONS FOR DELAY
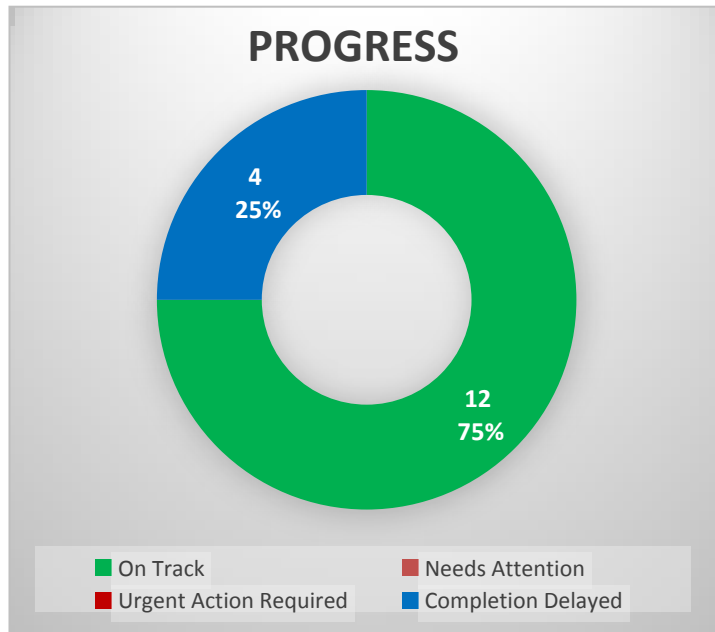
COMMENTS:

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

1. Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.
   - 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.
   - 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

#	ACTION	OUTPUT	MEASURE	BUS. UNIT	QUARTER 2	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	REASON FOR VARIANCE
2.1.1.a	Target Zero Waste: Review our current waste and recycling processes including operation of transfer stations. .	Baseline data collated – waste types, quantities, generation rates across the region, current practices.	20% increase in recycling rate across the region compared with 2017/18 baseline	Op	On Track	We are progressing well continually identifying recycling opportunities and introducing new techniques to capture and value add the recovered items. Our focus remains resolute meeting internal targets as well as State targets of Zero waste to landfill by 2035. Historical data has been challenging, however we now have credible / accurate baseline data on the first quarter this financial year pertaining to recycling.	30/6/2019	30/6/2019	No Variance
2.2.1.b	Target Energy Neutrality	Energy baseline established and understood (i.e. peaks, baselines, reliability etc).	Research and options analysis paper.	S & T	On Track	First working group meeting held in early January 2019. Information to be drawn from across Council to determine what actions have been undertaken to date and establish our current baseline and consider ways forward. s.	30/6/2019	31/12/2019	Staff Resource - Six month delay in commencement of project due to delay in recruitment.
2.2.1.c	Target Energy Neutrality	Strategies that drive us towards being energy neutral identified and investigated.	Solar panels at wastewater treatment plants business case completed by June 2019.	S & T	On Track	SCADA Technician to commence in early February. As part of this engagement, work will continue on scope to allow commencement of the business cases for all 4 Wastewater Treatment Plants.	30/6/2019	30/9/2019	Staff Resource - Time Delay due to key staff on leave
2.3.1	Develop and implement an environment and conservation strategy to reduce the impact of Council operations on the natural environment whilst effectively balancing on going operational and maintenance costs and threats to human safety.	Develop and implement a data collection program to better understand impact of Council activities on the environment and identify conservation opportunities. Program to focus on physical and social data.	Costed program developed for inclusion in 19/20 budget.	SAP	On Track	Work has been carried out to determine existing monitoring program. To ensure that a multifaced approach is undertaken to allow future reduction strategies to be identified, a workshop will be held in the next quarter. This will allow the program to be finalised and costed.	30/6/2019	30/6/2019	No Variance

2.3.2.a	Apply contemporary environmental management controls when undertaking works to reduce impact on the environment.	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	- Environmental system of works - Incorporation of environmental aspects into planning, design and workplace risk assessments	SAP	Completion Delayed	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ (funded by internal operational savings) will be prepared to seek external assistance to deliver on this action item. Environmental involvement has been incorporated into work practices in an informal manner.	30/6/2019	30/9/2019	Staff Resource - Conflicting work demands NB – Rectified with extra resource funded from within existing budget
2.3.2.b	Apply contemporary environmental management controls when undertaking works to reduce impact on the environment.	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	Development of workplace environmental checklists	SAP	Completion Delayed	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ will be prepared to seek external assistance to deliver on this action item.	30/6/2019	30/9/2019	Staff Resource - Conflicting work demands NB – Rectified with extra resource funded from within existing budget
2.3.2.c	Apply contemporary environmental management controls when undertaking works to reduce impact on the environment.	Develop an environmental management system aligned with ISO14001 to guide Council to improved environmental performance.	Training matrix developed for workforce	SAP	Completion Delayed	Was over optimistic in what could be achieved in the available time. Unexpected issues have arisen which have drawn attention away from this task. An RFQ will be prepared to seek external assistance to deliver on this action item.	30/6/2019	30/9/2019	Staff Resource - Conflicting works priorities NB – Rectified with extra resource funded from within existing budget
2.4.2	Provide a holistic approach to public health, including but not limited to immunisations, food outlets and mosquito management.	Monitoring program developed to establish baseline on current practices.	Program developed.	CE	On Track	Program developed to determine information, accuracy and links to ensure a holistic and cohesive response for Environmental Health.	30/6/2019	30/6/2019	No Variance
2.4.1	Provide the community with information and	Monitoring program developed to establish	Program developed.	CE	On Track	Program developed to determine all information channels and accuracy for	30/6/2019	30/6/2019	No Variance

	access on how to apply for and comply with licenses and permit conditions, and obligations under local laws and legislation.	baseline on current practices.				Local Law, Pest Management and Environmental Health.			
2.4.2	Provide a holistic approach to public health, including but not limited to immunisations, food outlets and mosquito management.	Monitoring program developed to establish baseline on current practices.	Program developed.	CE	On Track 🟢	Program developed to determine information, accuracy and links to ensure a holistic and cohesive response for Environmental Health.	30/6/2019	30/6/2019	No Variance
2.4.3.a	Provide infrastructure that promotes community wellness and safety.Incorporate Crime Prevention Through Environmental Design (CPTED) principles into infrastructure designs.	Plan developed to implement the 2017 Pedestrian and Cycle Strategy Action Plan by 2023.	Long term financial plan updated to incorporate design and construction of pedestrian and cycle ways.	SAP	On Track 🟢	The plan will be incorporated into the Internal Project Plan and Long Term Financial Plan as part of the midyear budget revision. This revision will look at delivering the plan over a 10 year period in line with the priorities set by the plan.	30/6/2019	30/6/2019	No Variance
2.4.3.b	Provide infrastructure that promotes community wellness and safety.Incorporate Crime Prevention Through Environmental Design (CPTED) principles into infrastructure designs.	Implementation of Drinking Water Quality Management Plan	>90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time.	SAP	On Track 🟢	The Drinking Water Quality Risk Improvement Action Plan was adopted in November by the regulator as part of GRC's drinking water quality management plan. Actions arising from this plan are currently on track however review is required to ensure that items (especially those requiring funding commitments) are allowed for and incorporated into the Long Term Financial Plan.	30/6/2019	30/6/2019	No Variance
2.4.3.c	Provide infrastructure that promotes community wellness and safety.Incorporate Crime Prevention Through Environmental Design	Implementation of Drinking Water Quality Management Plan	Strategic Water and Sewerage Infrastructure Plans developed.	SAP	Completion Delayed 🔵	The scope of works for the Lake Awoonga Water Supply Strategic Asset Planning is currently being finalised and the tender or request for quote is due to be released by February. It is anticipated that a consultant will be appointed by	28/6/2019	20/12/2019	Staff Resource - Tendering of the project was delayed due to

	(CPTED) principles into infrastructure designs.					start of March. This project is anticipate to take 6 months due to significant community and stakeholder engagement required. This project will role into the next financial year however it is anticipated not to have an impact on the 19/20 operation plan requirements.			vacant position in the team.
2.5.1.a	Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.	Develop demand models across the four water supply scheme, focusing on the key customer groups and Council's internal water usage.	Demand models developed based on current water consumption rates.	SAP	On Track	The Population Model and review of the water demand rate based on actual water usage is due to be finalised by the consultant by end of January. The Asset Planning team will then have a completed Water Demand Model based on the population model and water demand rate by mid February for use.	21/12/2018	15/2/2019	No Variance
2.5.1.b	Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.	Develop demand models across the four water supply scheme, focusing on the key customer groups and Council's internal water usage.	Community consultation undertaken to understand how customers value water.	SAP	On Track	Initial discussions regarding the approach to community consultation is due to occur in January 2019 with the consultation scheduled for the second quarter of 2019. It is planned to hold this consultation with another Council event or there may be an opportunity to do it as part of the community survey currently being prepared.	28/6/2019	28/6/2019	No Variance
2.5.1.c	Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.	Develop demand models across the four water supply scheme, focusing on the key customer groups and Council's internal water usage.	Bulk water meters installed within the Lake Awoonga network to better under water usage.	SAP	On Track	Concept designs and scope of works have been prepared by Asset Planning and Engineering Asset Solutions Team and will be provided to Operations by mid January with Tendering and construction planned to be completed by end of 18/19 financial year. Noting that the bulk water	28/6/2019	28/6/2019	No Variance

					meters have been purchased and this project is to install the meters, pits and electrical wiring. The meters will be installed at water reservoirs which currently do not have meters.			
2.5.1.d	Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.	Develop demand models across the four water supply scheme, focusing on the key customer groups and Council's internal water usage.	Data collected on Council water usage.	SAP	On Track	Council continues to collect data on water usage through Council's ClearSCADA network and GAWB supply points. This is an ongoing task that will continue to occur all year. A number of new bulk flow meters have already been installed (including at Clinton Reservoir and Agnes Water Reservoir) to enable Council to better understand water usage and Council's water balance (including water losses). Further bulk water meters are planned to be installed this financial year.	28/6/2019	28/6/2019	No Variance

CONNECT - STRATEGIC GOAL 3: Our people, our values
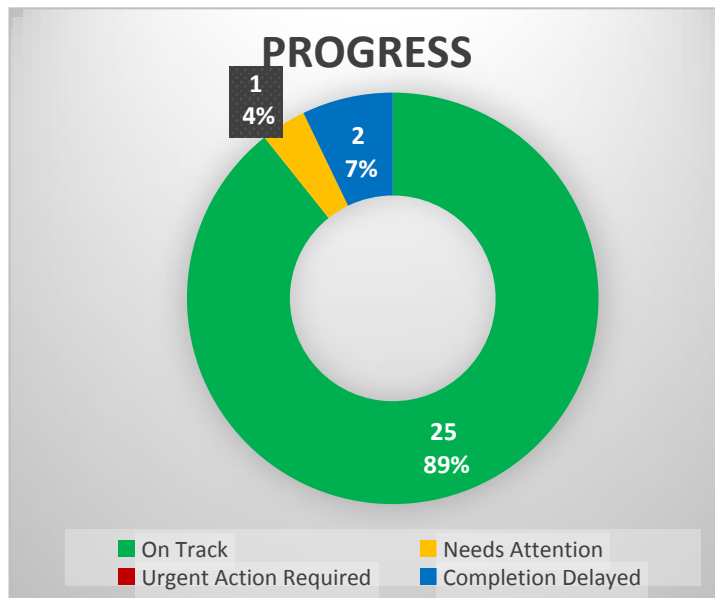
COMMENTS:

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.
    a. 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

3.1.1	Finalise actions and/or develop a plan for implementing recommendations required from Local Government Workcare (LGW) Workplace Health and Safety Audit Report.	Audit report completed	Audit passed	PC & S	On Track	Audit report is completed and a plan of actions has been developed to place us in a position to pass audit by 30 June 2019. The actions are documented in Safety Strategy.	28/6/2019	28/6/2019	No Variance
3.1.2.a	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Develop Safety Strategy	LTIFR <1, TRFIR <5, Strategy document signed off by Executive Team	PC & S	On Track	- Approved Workplace Health and Safety Management Strategy and Implementation Plan - Health, Safety and Wellbeing Manager appointed and commenced. - Broad assessment conducted of Council's existing systems and processes - Reviewing and developing initiatives to meet strategic objectives. - Progress delayed on LTIFR and TRFIR measures due to delayed engagement of HSW Manager but will get back on track.	31/12/2019	31/12/2019	Staff Resource - Delayed Recruitment
3.1.2.b			TIFR <1, TRFIR <5, Strategy document tracked, Safety engagement score top quartile like businesses	PC & S	Needs attention	Currently our LTIFR is 18 verse a desired LTIFR of <1. Our safety culture is on a journey to start to reduce our LTIFR through investigations, safety conversations, and an overarching Safety Strategy with accompanying actions which has been signed off by the executive leadership team.	30/6/2019	30/6/2019	No Variance
3.1.2.c			Dashboards signed off by Executive Team	PC & S	On Track	Safety Metric dashboard as part of monthly Operational meetings is shown monthly	30/6/2019	30/6/2019	No Variance
3.1.2.d			Return to work days from work related injuries decrease by 15% year on year	PC & S	On Track	Draft framework developed	30/6/2019	30/6/2019	No Variance

|									
3.2.1.a	Develop a framework for the engagement of apprenticeships, graduates and traineeships that targets all workforce participants to build organisational capability and meet our current and future workforce requirements.	Framework developed for the engagement of apprenticeships, graduates and traineeships	95% completion rate	PC & S	On Track	16 apprenticeships and traineeships are in the process of approval for 2019, with commencement of recruitment and selection in January 2019.	28/6/2019	28/6/2019	No Variance
3.2.1.b	Develop a framework for the engagement of apprenticeships, graduates and traineeships that targets all workforce participants to build organisational capability and meet our current and future workforce requirements.	Framework developed for the engagement of apprenticeships, graduates and traineeships	Participation rate greater than national average	PC & S	On Track	16 Apprentices 1 Graduate Engineer 1 Internal Engineering Cadetship	28/6/2019	28/6/2019	No Variance
3.2.2.a	Create an employer value proposition strategy.	Develop employer value proposition for Executive Team sign off	Engagement Score top quartile	PC & S	On Track	Concept phase	28/6/2019	28/6/2019	No Variance
3.2.2.b	Create an employer value proposition strategy.	Develop employer value proposition for Executive Team sign off	Turnover Over <10%	PC & S	On Track	In Concept phase	28/6/2019	28/6/2019	No Variance
3.2.2.c	Create an employer value proposition strategy.	Develop employer value proposition for Executive Team sign off	Quality of Hire (90% stay within 6 months of commencement)	PC & S	On Track	Concept Phase	28/6/2019	28/6/2019	No Variance
3.2.3	Identify key future of work considerations for the organisation to build a sustainable workforce that is prepared now and into the future.	Develop understanding of activities that could be assisted through the introduction of 'future of work' initiatives	Activities signed off by Executive Team	PC & S	On Track	This initiative will commence in 2019.	28/6/2019	28/6/2019	No Variance
3.2.4.a	Provide augmented reality solution for potential employees from outside of the region to promote living and working in Gladstone as part of talent attraction and retention.	Develop overall talent and retention strategy targeting specialist skills, hard to fill roles and skills shortage roles, that augmented reality will support	Turnover Over <10%	PC & S	Completion Delayed	Cost implication of this project might not be feasible. Currently investigating options. Project can be scoped in this time frame	28/6/2019	28/6/2019	Funding - Vendor capability to develop augmented reality within budget and timeframe.

3.2.4.b	Provide augmented reality solution for potential employees from outside of the region to promote living and working in Gladstone as part of talent attraction and retention.	Develop overall talent and retention strategy targeting specialist skills, hard to fill roles and skills shortage roles, that augmented reality will support	Quality of Hire (90% stay within 6 months of commencement)	PC & S	On Track	Cost implication of this project might not be feasible. Currently investigating options. Project can be scoped in this time frame	28/6/2019	28/6/2019	No Variance
3.2.5	Conduct workforce planning to outline all strategic options and workforce requirements are considered for sustainable workforce growth.	Workforce plan developed and maintained that identifies future workforce capabilities requirements	Workforce plan developed	PC & S	On Track	Have current workforce plan. Trainees and Apprentice future needs defined.	28/6/2019	28/6/2019	No Variance
3.2.6	Develop and implement a diversity and inclusion framework that is representative of the diversity within our community.	A diversity and inclusion framework developed with associated initiatives agreed by executive team	GRC demographics equal to or better than Gladstone Region	PC & S	On Track	A Diversity and Inclusion project plan has been developed. Key deliverables will commence in December 2018 in the Plan and Design phase of the project. These include defining the approach, identifying change management activities, planning resources, conduct research, and reporting to the Exec Team. The Design and Build phase is set to commence in April 2019, with Deploy and Evaluate commencing in July 2019.	28/6/2019	28/6/2019	No Variance
3.3.1.a	Develop a leadership and culture strategy with 'leadership', 'performance' and 'alignment' themes targeting a clear leadership approach aligned to the values, behaviour and performance expectations required for building a constructive and collaborative	Develop a leadership and culture strategy signed of by executive team	Engagement Score top quartile	PC & S	On Track	Strategy has been endorsed by Executive Team Includes "good to great" leadership series for team-leaders (roll-out of 10 modules throughout the year). Developing concept for Signature Leadership (Executive and HiPo) talent development also communicated as part of the broader capability framework presented. New Performance Management process sign-ed off renamed "My Good to Great Performance Plan" implemented.	28/6/2019	28/6/2019	No Variance

3.3.1.b	Develop a leadership and culture strategy with 'leadership', 'performance' and 'alignment' themes targeting a clear leadership approach aligned to the values, behaviour and performance expectations required for building a constructive and collaborative	Develop a leadership and culture strategy signed of by executive team	Turnover Over <10%	PC & S	On Track	As per above	28/6/2019	28/6/2019	No Variance
3.3.1.c	Develop a leadership and culture strategy with 'leadership', 'performance' and 'alignment' themes targeting a clear leadership approach aligned to the values, behaviour and performance expectations required for building a constructive and collaborative	Develop a leadership and culture strategy signed of by executive team	Quality of Hire (90% stay within 6 months of commencement)	PC & S	On Track	As per above	28/6/2019	28/6/2019	No Variance
3.4.1.d	Develop an internal communications strategy that engages our people in understanding and adopting our strategic and operational direction and objectives, with continued clarity of progress across implementation, aligned to the leadership and culture strat	Engage with ourpeople to determine their communication requirements and expectations. Develop and implement an Engagement & Communications Strategy that supports the organisation toachieve its objectives and engages our people.	Employee Engagement Survey	CD & E	Completion Delayed	The development of an Internal Communications and Cultural Change Strategy will be deferred due to recruitment timings. Secondment of existing Internal Communications Specialist to Manager Brand and Communications will delay this work by six months.	30/6/2019	20/12/2019	Staff Resource - Secondment of existing Internal Comms Specialist. NB – Rectified with extra resource funded from within existing budget
3.4.2.a	Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	Develop and implement performance and capability framework including uplifting current performance management systems and processes	Level 4 or above are part of Talent Grid	PC & S	On Track	Framework presented and signed-off at the Executive meeting	30/6/2019	30/6/2019	No Variance

3.4.2.b	Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	Develop and implement performance and capability framework including uplifting current performance management systems and processes	Level 3 and above roles have succession plans	PC & S	On Track	Framework presented and signed-off at the Executive meeting	30/6/2019	30/6/2019	No Variance
3.4.2.c	Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	Develop and implement performance and capability framework including uplifting current performance management systems and processes	Employees with 12 months or greater service have KPIs (individual or team)	PC & S		Action Complete.	28/6/2019	31/5/2019	No Variance
3.4.2.d	Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	Develop and implement performance and capability framework including uplifting current performance management systems and processes	New starters within 6 months, have KPI's	PC & S	On Track	Process in place	28/6/2019	28/6/2019	No Variance
3.4.3	Develop and implement a reward and recognition framework which links recognition with clear performance measures, in line with the cultural behaviours and values outlined in the Leadership and Culture Strategy.	Develop and implement a reward and recognition framework signed off by Executive Team	Engagement Score top quartile	PC & S	On Track	Reward and Recognition Awards framework developed and will be implemented and launched mid January. Developing a framework that will link this recognition with performance measures will commence February due to these being tied in to Good to Great performance plans.	30/6/2019	30/6/2019	No Variance
3.4.4.a	Review and respond to business improvement opportunities identified by employees to ensure continuous engagement in Council processes and efficiencies.	Framework developed that captures employee continuous improvement suggestions and innovation	Engagement Score top quartile	PC & S	On Track	This initiative will commence in 2019.	28/6/2019	28/6/2019	No Variance
3.4.4.b	Review and respond to business improvement opportunities identified by employees to ensure continuous engagement in Council processes and efficiencies.	Framework developed that captures employee continuous improvement suggestions and innovation	% of ideas accepted	PC & S	On Track	This initiative will commence in 2019.	28/6/2019	28/6/2019	No Variance

| 3.4.5 | Develop and implement a talent capability framework which identifies project management, asset management, risk management and safety capability/leadership, and career/learning pathways. | Develop a talent capability framework signed off by Executive Team | Engagement Score top quartile | PC & S | On Track | Talent Capability framework presented to Executive and approval gained to progress further. Working group commenced to develop project management framework - capability requirements will come from this once they are ready. Asset Management Strategy commenced and capability requirements will come from this once they are ready. A framework for career paths/learning pathways commenced. | 28/6/2019 | 28/6/2019 | No Variance |
| 3.4.6 | Increase Employee Engagement | Develop and implement an action plan to respond to the Engagement Survey results, with preparation for an engagement remeasure in first quarter of 2019. | Engagement Score top quartile | PC & S | On Track | New vendor tender to commence in Q1 | 28/6/2019 | 28/6/2019 | No Variance |

CONNECT - STRATEGIC GOAL 4: Ethical and responsible government
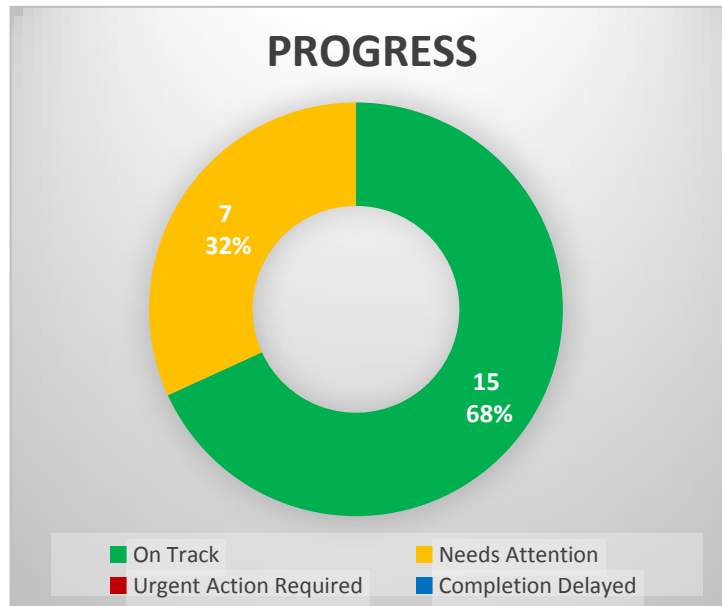
PROGRESS

On Track — 15 (68%)
Needs Attention — 7 (32%)
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.
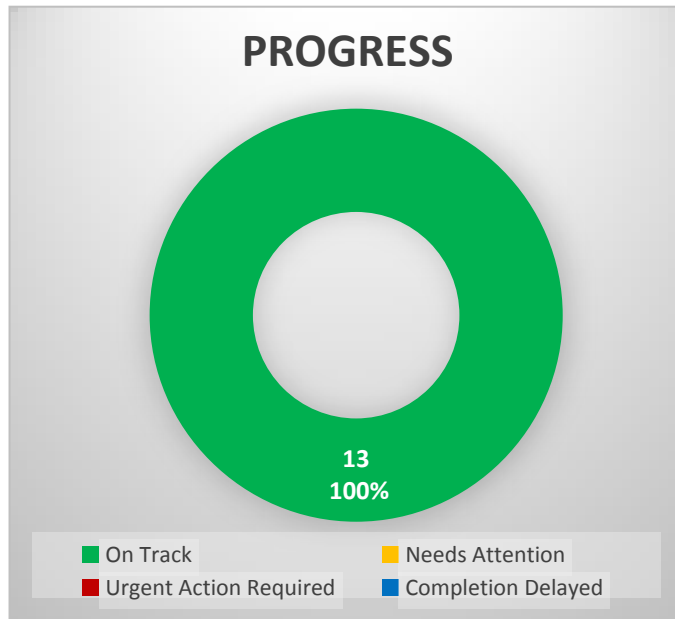
4.1.1.a	Develop and deliver schedule of governance framework, delegations and local laws.	Policy, Corporate Standard and Local Law Review Schedule developed and implemented. Delegations revised and implemented based on organisational structure.	Policies meet organisational needs and deliver strategic outcomes and intent.	FG & R	Needs Attention	Schedules developed. Additional resource recruited for fixed term to progress outstanding reviews.12 policies and 7 corporate standards completed in 2nd quarter.72 policies and 65 corporate standards due for review by June 2019.	30/6/2019	30/6/2019	No Variance
4.1.1.b	Develop and deliver schedule of governance framework, delegations and local laws.	Policy, Corporate Standard and Local Law Review Schedule developed and implemented. Delegations revised and implemented based on organisational structure.	Accurate and current delegations in place.	FG & R	On Track	5 Delegation Registers in place and operational.6 monthly review completed in October 2018.	30/6/2019	30/6/2019	No Variance
4.1.2	Ensure ongoing training to 100 per cent of organisation to strengthen focus on code of conduct and managing conflicts of interest and integrity matters.	Code of conduct training session developed and commenced.	Awareness demonstrated by all areas across organisation.	FG & R	On Track	Code of Conduct workshops are planned for March/April 2019. Redrafting of the Code of Conduct is being prepared in readiness for consultation.	30/6/2019	30/6/2019	No Variance
4.1.3	Review existing and develop new organisational committees that are aligned to strategic objectives	All current committee governance structures reviewed and revised where needed (i.e. TEAC, SMC, GREAN, MEAP, RADF).	Committee / groups operate as designed to deliver organisational and community outcomes.	FG & R	On Track	Committee / Group Register developed.Reviews commenced with 30% completed, 15% in progress and 55% not started.	30/6/2019	30/6/2019	No Variance
4.1.4	Align corporate reporting frameworks for executive and leadership meetings	Executive Meeting Report templates developed for various Standing Agenda Items.	Executives and management receive timely and accurate data to enable sound business decisions to be made.	FG & R	On Track	Executive Meeting Agendas have been standardized. Some standing reports are being finalised but it is anticipated that this will be completed within the 2018/2019 financial year	30/6/2019	30/6/2019	No Variance
4.1.5.a	Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings	Review existing Audit / Business Improvement Committee Policy and Corporate Standards. Prepare a risk based audit plan to be approved by the Business Improvement Committee	Audit outcomes achieve business improvements to areas audited.	FG & R	On Track	Policies have been updated and presented to Council. Corporate Standard on Internal Audit will be developed in Jan-Mar quarter. Risk based audit plan will be presented to the Business Improvement Committee in 2019.	30/6/2019	30/6/2019	No Variance

4.1.5.b	Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings	Review existing Audit / Business Improvement Committee Policy and Corporate Standards. Prepare a risk based audit plan to be approved by the Business Improvement Committee	Annual Plan endorsed by Business Improvement Committee.	FG & R	On Track	Annual plan for next year is to be presented to the Business Improvement Committee meeting in the first six months of 2019. A review of the 2018/2019 audit plan was presented to the December Business Improvement Committee meeting.	30/6/2019	30/6/2019	No Variance
4.1.5.c	Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings	Review existing Audit / Business Improvement Committee Policy and Corporate Standards. Prepare a risk based audit plan to be approved by the Business Improvement Committee	Audits completed in line with annual work plan.	FG & R	On Track		7/7/2019	30/6/2019	No Variance
4.1.5.d	Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings	Review existing Audit / Business Improvement Committee Policy and Corporate Standards. Prepare a risk based audit plan to be approved by the Business Improvement Committee	Audit recommendations are understood, accepted and implemented within timeframes.	FG & R	Needs Attention	Some audit recommendations have not been implemented within the agreed timeframes. The most significant reason for not implementing recommendations have been the change in accountable officers through the organisation design process and allowing time for new officers to understand systems and processes to facilitate more effective outcomes.	30/6/2019	30/6/2019	
4.1.6	Implement contemporary whole of business risk management frameworks based on a review and adoption of Council's risk appetite	Revised Risk Management Policy and Corporate Standard and Risk Register	Risk appetite understood and implemented within Council operations and embedded into decision making frameworks	FG & R	On Track	Gap analysis being conducted including desktop review of documentation against ISO31000 and risk survey/meetings with Executive and Managers, Report and recommendations to be provided to Executive in late February with a work plan for the remainder of 2018/2019 to be agreed including revising framework, risk registers and defining risk appetite.	30/6/2019	30/6/2019	No Variance
4.1.7	Undertake gap analysis of compliance activities and develop Compliance Strategy for implementation across Council.	Compliance Assurance Framework established. Compliance gaps identified.	Assurance Framework established; Compliance Gaps register established	FG & R	On Track	The Compliance and Assurance Officer has been developing assurance maps in collaboration and partnership with our people.	30/6/2019	30/6/2019	No Variance

4.1.8	Provide professional development opportunities for elected representatives to ensure continued governance in line with all requirements.	Delivery of professional development opportunities (e.g., AICD course)	Elected representatives develop improved governance knowledge to support effective decision making.	FG & R	On Track	Foundations of Directorship Course organised for Councillors and Executives for March 2019.;;Department Local Government, Racing and Multicultural Affairs delivered training on reforms to LG Act in October 2018.	30/6/2019	30/6/2019	No Variance
4.2.1.a	Develop and communicate visible performance measures which are transparent in performance reporting, enable the use of performance data for decision making and ensure metrics that are holistic and take into account the community impact, cost to serve and financial requirements.	Establish Corporate KPI Framework inclusive of Executive Leadership Team performance metrics; Corporate Performance Reports established; Strategy developed to facilitate the automated reporting of KPI's	Informed and mature decision making	S & T	Needs Attention	Difficulty in recruiting the Strategy & Transformation Specialist role has meant this project has had limited attention to date. Corporate KPI's have been established. GM Strategy & Transformation to review the body of work and available budget to identify other ways of resourcing the project and ensuring it is delivered by 30 June 2019.	30/6/2019	30/6/2019	No Variance
4.2.1.b	Develop and communicate visible performance measures which are transparent in performance reporting, enable the use of performance data for decision making and ensure metrics that are holistic and take into account the community impact, cost to serve and financial requirements.	Establish Corporate KPI Framework inclusive of Executive Leadership Team performance metrics; Corporate Performance Reports established; Strategy developed to facilitate the automated reporting of KPI's	Performance Reporting is timely and meets user requirements (Baseline Satisfaction Survey)	S & T	Needs Attention	As Above.	30/6/2019	30/6/2019	No Variance
4.2.1.c	Develop and communicate visible performance measures which are transparent in performance reporting, enable the use of performance data for decision making and ensure metrics that are holistic and take into account the community impact, cost to serve and financial requirements.	Establish Corporate KPI Framework inclusive of Executive Leadership Team performance metrics; Corporate Performance Reports established; Strategy developed to facilitate the automated reporting of KPI's	Baseline Metrics are developed that are relevant, understood and communicated	S & T	Needs Attention	As Above.	30/6/2019	30/6/2019	No Variance

4.2.2	Conduct a gap analysis and plan for workforce productivity improvements	Conduct a Gap Analysis and Plan	Plan completed and action items identified	S & T	Needs Attention ●	Difficulty in recruiting the Strategy & Transformation Specialist role has meant this project has not commenced. Priority has been increased to ensure this item is not delayed past 30 June 2019.	30/6/2019	30/6/2019	No Variance
4.2.3	Establish an organisational transformation project office and report holistically with respect to current organisational change initiatives	Establish a transformation programme office and develop organisational change reporting framework	Office is established and Whole of Business Change Reporting established	S & T	On Track ●	Transformation Project Management Office is due to be stood up February 2019. Governance and Reporting framework for the program is in place. Difficulty in recruiting the Strategy & Transformation Specialist role means GM Strategy & Transformation needs to find an alternative solution for the Program Manager role in the PMO.	30/6/2019	30/6/2019	No Variance
4.3.1.a	Implement systems to ensure learnings from local laws and environmental health activities to deliver innovation in community engagement and compliance with local laws	Develop program of proactivity and innovation in patrols and routine public engagement	Implementation of program	CE	On Track ●	Program developed to deliver proactive programs for Local Law, Pest Management and Environmental Health.	30/6/2019	30/6/2019	No Variance
4.3.1.b	Implement systems to ensure learnings from local laws and environmental health activities to deliver innovation in community engagement and compliance with local laws	Develop program of proactivity and innovation in patrols and routine public engagement	Identification of baseline metrics	CE	On Track ●	Baseline metrics have been identified, yet to be established - due by end of financial year. The baseline metrics will establish and ensure learnings from the proactive activities to deliver the programs in an innovative way.	30/6/2019	30/6/2019	No Variance
4.4.1	Improve business case writing expertise that demonstrates the target return equivalent to a commercial return on initiatives.	Corporate business case framework established	Percentage alignment to/compliance with business case framework	S & T	Needs Attention ●	Business Case Template trial for Smart Water Meters project is continuing (expected completion in February 2019). Following completion of trial, lessons learnt meeting will be held and refinements to template made as required.	31/12/2018	30/6/2019	Staff Resource - Priority of B/Case for Smart Water Meter project has been lowered
4.4.2.a	Reform and embed efficient procurement processes to achieve value for money.	Revise and adopt a new Procurement Policy, Procurement Corporate Standard and Tender Corporate Standard.	Revised Framework fully established and integrated into procurement processes.	Op	On Track ●	Procurement Policy and Corporate Standard adopted July 2018.;;Tender Corporate Standard adopted September 2018.	30/6/2019	30/6/2019	No Variance
4.4.2.b	Reform and embed efficient procurement processes to achieve value for money.	Revise and adopt a new Procurement Policy, Procurement Corporate Standard and Tender Corporate Standard.	No high risk audit issues raised via internal or external audit	Op	On Track ●		30/6/2019	30/6/2019	No Variance

INNOVATE - STRATEGIC GOAL 5: Outstanding customer service

PROGRESS

13
100%

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

COMMENTS:

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

5.1.1.a	Performance: Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible, with	Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible, with applications	Net Promoter Score	CE	On Track 🟢	Many successful outcomes have been delivered toward this multi-faceted action, all of which reflect the organisation's priorities of Service, Centricity and Intimacy. In lieu of a formal Net Promoter Score metric to objectively assess customer sentiment, solutions delivered in the past quarter have provided substantial progress for Customer Experience. These include but are not limited to, self service kiosks, greeters during peak periods, the case management program and a refreshed complaints management process.	30/6/2019	30/6/2019	No Variance
5.1.1.b	Performance: Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible, with	Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible, with applications	First Contact Resolution	CE	On Track 🟢	Many successful outcomes have been delivered toward this multi-faceted action, all of which reflect the organisation's priorities of Service, Centricity and Intimacy. The Case Management program and revitalised knowledge management resources, coupled with enhanced inter departmental collaboration has increased resolutions for customers on first contact from ~25% to in excess of 50%. Most encouragingly is that this metric continues to trend upward as capability increases within Council.	30/6/2019	30/6/2019	No Variance
5.1.1.c			Percentage all transactions completed online	CE	On Track 🟢	Baseline still being established, this is on track and expected to be delivered prior to deadline	30/6/2019	30/6/2019	No Variance
5.1.1.d			Establishment of baseline of cost to serve	CE	On Track 🟢	Pending budget review although deliverable remains on track. Given the consolidation of customer facing staff and the uplift in productivity resulting, it is expected that cost efficiency will also be realised.	30/6/2019	30/6/2019	No Variance
5.1.1.e			Reduction in Customer Effort	CE	On Track 🟢	Of all interactions – -First Point Resolution: 49.53% -Transfer 30.12% -Case Management 20.35% Average Answer Speed: Call: 29s Email: 9m 12s Average Call Handle Time: 13m 13s	30/6/2019	30/6/2019	No Variance

5.2.1.a	Analytics: Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers.	Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers.	Baseline reporting implemented	CE	On Track	Baseline reporting using new and current systems established. Further alignment and configuration occurring to assure validity and value.	30/6/2019	30/6/2019	No Variance
5.2.1.b	Analytics: Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers.	Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers.	Creation of continuous improvement processes	CE	On Track	Engagement with stakeholders regarding process improvement framework and idea generation platform commenced.	30/6/2019	30/6/2019	No Variance
5.2.2.a	Innovation: Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Identification of strategy and relevant capabilities	CE	On Track	Initial engagements regarding strategy plans and current capabilities commenced.	30/6/2019	30/6/2019	No Variance
5.2.2.b	Innovation: Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Pilot of relevant technologies	CE	On Track	Establishing framework to pilot new technologies and functionality	30/6/2019	30/6/2019	No Variance
5.2.2.c	Innovation: Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Baseline Customer Effort and Net Promoter Score	CE	On Track	Organisational launch of NPS is pending, but remains on track. Similarly measurement of effort. Will provide objective guidance regarding advocacy and effort.	30/6/2019	30/6/2019	No Variance

5.2.2.d	Innovation: Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Introduce new digital innovations to deliver improved customer experience including delivery of self-service options for high frequency transactions and the ability for customers to track progress of customer service requests.	Design Strategy for auto analytics and comms	CE	On Track	Planning for development of design strategy	30/6/2019	30/6/2019	No Variance
5.3.1	Undertake a review of Council's fees and charges to ensure value for money.	Fees and charges review completed.	Fees and charges reflect revenue strategies and are defensible for relevant legislative head of powers.	FG & R	On Track	Data collection of fees and charges, plus the responsible manager has been completed.Project Plan being developed, with first meetings to be held during December 2018. Priority areas are Operational Planning Costs and Health Charges.Allocation model will be taken to Executive by February 2019.	30/6/2019	30/6/2019	No Variance
5.3.2	Review Council's hardship policies to improve options for customers experiencing hardship.	Hardship policy reviewed.	Hardship Policy Review completed	FG & R	On Track	To be completed as part of the Rating Structure Review.NSW Office of Local Government have issued guidelines, plus ASIC have guidelines also. These will be used to inform the review of the policy, and debt administration.	30/6/2019	30/6/2019	No Variance

INNOVATE - STRATEGIC GOAL 6: Smart Asset Management

PROGRESS

GOAL 6 - REASONS FOR DELAY
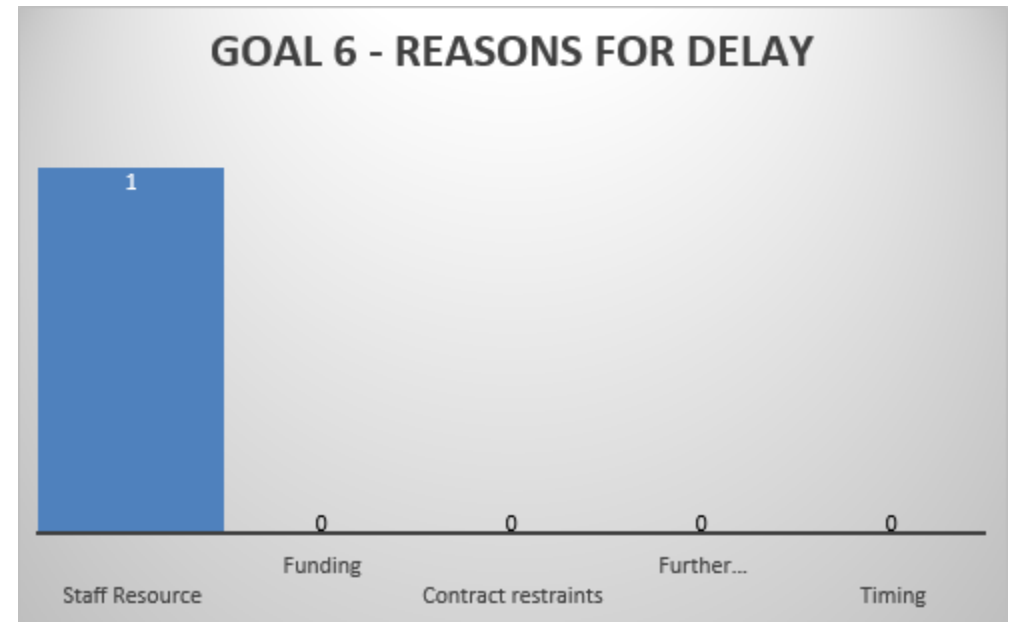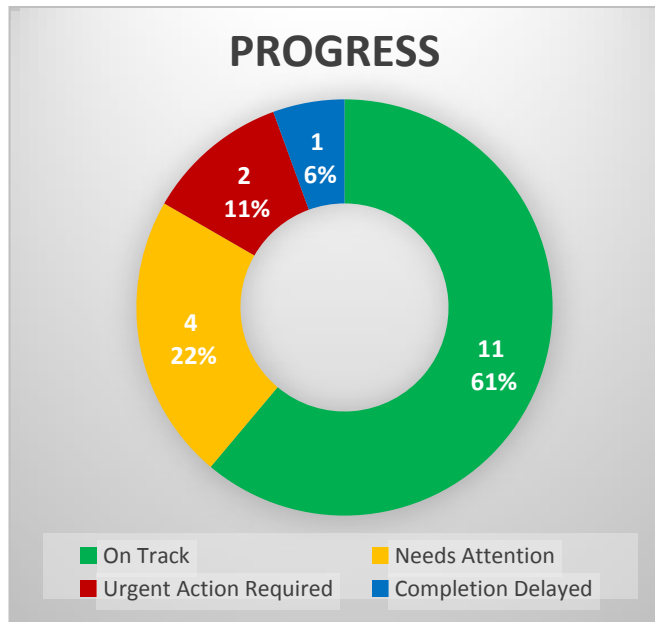
COMMENTS:

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.

6.1.1	Develop and implement an ISO55001 accredited asset management system and move Council's asset management performance from aware towards excellence	Recommendations of the 2018 Asset Management Maturity Report and Asset Management Maturity Transformation Plan implemented	>90% close out of actions within the agreed timeframe	SAP	Urgent Action Required	Resources which were allocated to this project have needed to be reallocated to the delivery of operational plan item 6.3.1 at the request of the Executive and Business Improvement Committee. As such additional internal and external resources need to be procured to support the delivery of this project within the original time frame. A number of items within the plan are behind schedule due to resources not being available and underestimation of the scope of works. A review of the project schedule will be undertaken with the intent to deliver all works originally planned to be completed by end of financial year.	30/6/2019	30/6/2019	Staff Resource - Additional resources are being procured to ensure on time delivery
6.2.1	Integrate community engagement and asset management activities to ensure service standards reflect needs of the community and take account of affordability, future growth, regulatory requirements and technology improvements.	Community consultation program to better understand how the community value Council assets developed and implementation started.	Community engagement program documented and values being identified.	SAP	On Track	Development of community engagement policy and supporting toolkit to assist in the integration of community engagement in asset management.	28/6/2019	28/6/2019	No Variance
6.2.2	Use technology innovations to better communicate service interruptions to customers in a prompt manner.	In consultation with the community identify what events the community would like more information about and how they would like to receive the information (i.e. flooded roads, assets out of service, upgrades, new works etc).	Prioritised events documented	SAP	On Track	This will be delivered as part of development of the asset management system (6.1.1) and data system (6.3.1).	30/6/2019	30/6/2019	No Variance

6.3.1	Implement an approach to data capture (cost, condition, reliability, availability, performance, outcomes and criticality) that ensures a single source of the truth for all asset data to eliminate conflicting information from different sources and supports	Develop and implement a strategy to migrate data from Conquest to MyData Asset information gap analysis completed.	Mydata populated with historical asset information.	SAP	Urgent Action Required 🔴	The information gap analysis has been completed and identified that the works required to rectify are greater than originally thought. The executive and business improvement committee have requested that additional internal and external resources be allocated to this project to accelerate delivery and ensure that the 30/6/19 time frame is met. Additional resources have been requested as part of the mid year budget revision to ensure delivery within the adopted time frame.	30/6/2019	30/6/2019	Staff Resource - Additional resources are being procured to ensure on time delivery
6.3.2.a	Maintain expenditure and/or funding required for asset management activities that provide appropriately for capital expenditure (CAPEX) and operational expenditure (OPEX) to deliver sustainable infrastructure and services to the community at agreed levels	Long term financial plan with capital and operational expenditure identified	Strategic Asset Management Plan updated 2019	SAP	Needs Attention 🟠	Preparation of the Strategic Asset Management Plan (SAMP) is progressing. The finalisation of the SAMP requires agreement of asset management objectives as well as consultation with key stakeholders. Once these have been endorsed the draft document will be updated and consulted with key internal stakeholders prior to presentation to the executive. It is not believed that the delays will impact achievement of the operational plan targets.	7/12/2018	30/6/2019	Timing - Delays in preceding projects
6.3.2.b	Maintain expenditure and/or funding required for asset management activities that provide appropriately for capital expenditure (CAPEX) and operational expenditure (OPEX) to deliver sustainable infrastructure and services to the community at agreed levels	Long term financial plan with capital and operational expenditure identified	Asset management plans for each agreed asset class updated	SAP	Needs Attention 🟠	Initial asset management plans have been drafted. these asset management plans need to be populated with additional information as it becomes available out of other operational plan targets particularly 6.3.1 and reviews to the asset decision making tools and processes prior to utilisation to drive the budgetary process.	31/3/2019	30/6/2019	Timing - Awaiting outcomes from Other Operational Plan items

6.3.2.c	Maintain expenditure and/or funding required for asset management activities that provide appropriately for capital expenditure (CAPEX) and operational expenditure (OPEX) to deliver sustainable infrastructure and services to the community at agreed levels	Long term financial plan with capital and operational expenditure identified	Asset sustainability ratio > 90% averaged over 5 years	SAP	On Track	Currently the asset sustainability ratio is tracking at 90% (including upgrade projects). A number of items may influence the achievement of this metric including - ability to deliver budgeted program - definition of renewal projects vs. upgrade projects - life cycle costing of projects - improvements to asset valuations - the sustainability ratio will need to be monitored as part of the budgetary process to ensure that it is achieved.	30/6/2019	30/6/2019	No Variance
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 and are consistent with just in time philosophies.	Develop decision making tools aligned with ISO 55001 principles	Decision making tools aligned with ISO 55001 principles are developed and made available to decision makers.	SAP	Needs Attention	Decision making tools are being developed as part of development of the Asset Management System (6.1.1). A number of items within the plan are behind schedule due to resources not being available and underestimation of the scope of works. A review of the project schedule will be undertaken with the intent to deliver all works originally planned to be completed by end of financial year. The development of these tools is under way, it has been identified that the existing tools are suitable to build upon but additional governance and management of quality of the information provided are key for delivering improved outcomes.	22/2/2019	30/6/2019	Staff Resource - Team vacancies
6.4.2.a	Develop and implement design and construction standards that effectively balance reliability, levels of service, cost and affordability of our assets and ensure safety of our people during construction, operation, maintenance, utilisation and disposal.	Level of service for Roads/Footpaths reviewed Capricorn Municipal Development Guidelines (CMDG) reviewed	Customer complaints trend downwards for each asset class.	SAP	On Track	Council's Road and Footpath Hierarchy is currently under review. once complete this review will inform a review of the level of service and CMDG for roads. Number of customer complaints for each asset class will need to be identified as a report that needs to be generated and documented as part of the asset management system and baseline data collected	30/6/2023	30/6/2023	No Variance

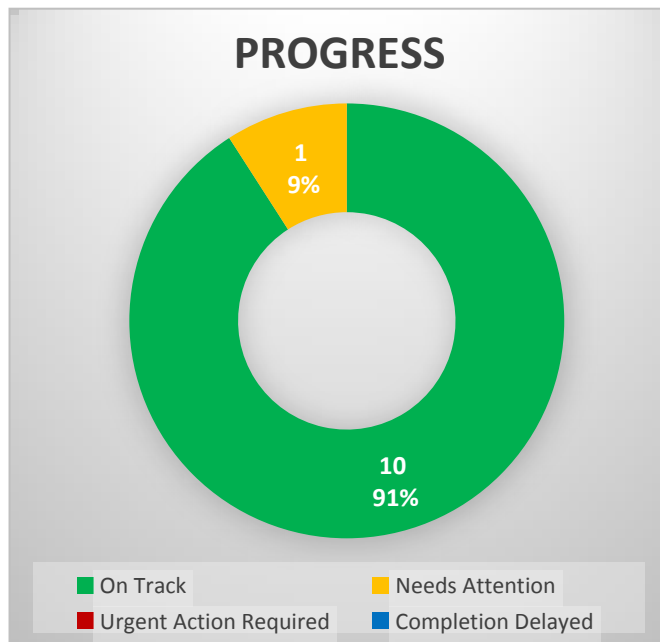|									
6.4.2.b	Develop and implement design and construction standards that effectively balance reliability, levels of service, cost and affordability of our assets and ensure safety of our people during construction, operation, maintenance, utilisation and disposal.	Level of service for Roads/Footpaths reviewed Capricorn Municipal Development Guidelines (CMDG) reviewed	Cost to serve trend downwards for each asset class.	SAP	On Track 🟢	Council's Road and Footpath Hierarchy is currently under review. once complete this review will inform a review of the level of service and CMDG for roads. Cost to serve for each asset class will need to be identified as a report that needs to be generated and documented as part of the asset management system and baseline data collected	30/6/2023	30/6/2023	No Variance
6.4.2.c	Develop and implement design and construction standards that effectively balance reliability, levels of service, cost and affordability of our assets and ensure safety of our people during construction, operation, maintenance, utilisation and disposal.	Level of service for Roads/Footpaths reviewed Capricorn Municipal Development Guidelines (CMDG) reviewed	Cost to serve benchmarks favourably against other like Councils for each asset class.	SAP	On Track 🟢	Council's Road and Footpath Hierarchy is currently under review. once complete this review will inform a review of the level of service and CMDG for roads. Cost to serve for each asset class will need to be identified as a report that needs to be generated and documented as part of the asset management system and baseline data collected	30/6/2023	30/6/2023	No Variance
6.4.3	Develop and implement scalable gated approach to asset investment and strategic projects decisions based on sound business cases and valid information to ensure projects reduce Council's overall risk profile and do not negatively impact on long term finan	Asset Investment Review Committee established Business case template developed	Committee established and business case template developed	SAP	Needs Attention 🟠	The Asset Investment Review committee is being developed in conjunction with decision making tools (6.4.1) as part of development of the Asset Management System (6.1.1). A number of items within the plan are behind schedule due to resources not being available and underestimation of the scope of works. A review of the project schedule will be undertaken with the intent to deliver all works originally planned to be completed by end of financial year. The development of the Asset Investment Review Committee is underway with the intent to present to the Executive in the first quarter of 2019 (3rd reporting period).	22/2/2019	30/6/2019	Staff Resource - Team vacancies

| 6.5.1.a | Develop monitoring programs to allow for the effective and efficient performance analysis of assets. | Water & sewerage mechanical/electrical assets
Sewerage and stormwater gravity mains
Urban roads/bridges/drainage/fotpaths
Parks playground equipment | Monitoring data begins to inform operation and maintenance plans and renewal strategies within 2 years of each program being developed. | SAP | On Track | - Program for water and sewer mechanical / electrical assets planned to be completed by April 2019.
- Program for sewage gravity mains was planned to be completed by October 2018. A documented program is 90% complete. Awaiting on return from an officer who has been on unexpected leave. Expect to have completed by Feb 2019.
- Program for stormwater gravity mains was planned to be completed by October 2018. Transitional tasks are impeding the officer's ability to complete the task. Attention is being provided to ensure transitional tasks are handed over. Expect to have competed by June 2019.
- Program for urban roads was planned to be completed by December 2018. Defects inspection program aligned with level of service has been completed through reflect. Third party condition inspections are still being investigated, discussions with other Councils indicate that they have had the same problems as us with drive over inspections. May need to look at implementing smaller scale trials to determine better methods.
- Program for urban bridges : Level 1 inspections have been programmed in on rolling two year basis. Level 2 inspections will be included in the IPP
- Program for urban footpaths scheduled for March 2019.
- Program for park playground equipment inspections planned for March 2019.
- Gap analysis completed. | 30/6/2019 | 30/6/2019 | No Variance |

6.5.1.b	Develop monitoring programs to allow for the effective and efficient performance analysis of assets.	Water & sewerage mechanical/electrical assets Sewerage and stormwater gravity mains Urban roads/bridges/drainage/footpaths Parks playground equipment	Confidence in operating and maintenance strategies and renewal programs increase within 3 years of each program being developed.	SAP	On Track	As per 6.5.1.a	30/6/2019	30/6/2019	No Variance
6.5.3	Model each asset class on a rolling five year basis to identify new and upgrade capital projects to meet the evolving needs of the region based on community endorsed demands, agreed service standards and population projects.	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	SAP	Completion Delayed	The scope of works for the Lake Awoonga Water Supply Strategic Asset Planning is currently being finalised and the tender or request for quote is due to be released by February. It is anticipated that a consultant will be appointed by start of March. This project is anticipate to take 6 months due to significant community and stakeholder engagement required. This project will role into the next financial year however it is anticipated not to have an impact on the 19/20 operation plan requirements.	28/6/2019	27/9/2019	Staff Resource - Tendering of the project was delayed due to vacant position in the team
6.5.4	Develop and publish a single holistic 5 year rolling program spanning capital, operating and maintenance programs to ensure assets are appropriately maintained, operated renewed, replaced, enhanced or disposed of, to provide the agreed levels of service	Long term financial plan updated based on existing knowledge and data.	Improvement opportunities realised through improved scheduling of works.	SAP	On Track	The long term financial plan is being updated based on existing knowledge and data as it is gathered. tools are being developed to better track project delivery against the identified program.	30/6/2020	30/6/2020	No Variance
6.6.1	Build Asset Management Capability a) Develop and implement an asset management competency framework to inform required asset management competencies across Council b) Train leaders in Asset management and raise awareness across Council	Capability gap analysis carried out across the organisation and asset management awareness training provided to identified leadership group and key asset management staff.	>85% of Councillors, Tier 1, 2 & 3 officers and Operations Team Leaders completed Asset Management Awareness Training	SAP	On Track	Asset management training is being delivered to identified leadership group and key asset management staff in January.Further internal training will need to be developed later in the year to achieve the 85% training identified in this operational target.	30/6/2019	30/6/2019	No Variance

6.6.2	Asset knowledge is shared across the organisation and is available to the community.	What and how asset information is to be shared internally and externally is identified.	Asset information sharing and training strategy developed.	SAP	On Track	This will be delivered as part of development of the asset management system (6.1.1) and data system (6.3.1).	30/6/2019	30/6/2019	No Variance

INNOVATE - STRATEGIC GOAL 7: Operational Excellence

PROGRESS

Legend:
- On Track (green)
- Needs Attention (yellow)
- Urgent Action Required (red)
- Completion Delayed (blue)

Chart values: 1 / 9% (Needs Attention), 10 / 91% (On Track)

COMMENTS:

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

1. Review disaster management plan - Develop executive disaster management guidelines and adopt.
   a. The one item identified as Needs Attention 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

7.1.1	Develop a centralised works planning/scheduling approach. Redesign the works delivery functions, processes and systems across Council to ensure maintenance and capital works programs are delivered in full, on-time, on budget and to the required standard.	Develop and implement planning and scheduling process	Processes developed and operationalised.	Op	On Track	Team now in place other than one Scheduler. Work has been done on mapping existing processes and training provided in Primavera. Structure has been added to the set up of all projects to assist with management and reporting.;;;;A tender is to be let early in the new year for consultancy assistance to develop the planning and scheduling process. A visit to Energy Queensland in Rockhampton is planned for January to see first hand how their system and processes work.;;;;	30/6/2019	30/6/2019	No Variance
7.1.2	Develop and implement Project Management Framework including contracts management systems and processes. Improve our project management and reporting to increase visibility and transparency of project and program performance	Implement outcomes of the Procurement Policy and Corporate Standard review.	Improve contract and procurement performance	Op	On Track	A formal plan has been written to implement the outcomes of Procurement Policy and Corporate Standards by end of 18/19 year. Plan includes process risk assessments (completed in Nov 18), procedure & standard document set development (to be completed in Jan 19), training for Council officers (to be completed in Jan 19), contract management standard and associated processes & forms (to be completed in Feb19), information sessions for vendors (to be completed in Feb19) & process evaluations and updates (to be completed in Apr 19) in preparation for 19/20 Corporate Standards/Policy revisions as required.	30/6/2019	30/6/2019	No Variance
7.1.3	Develop and implement a return to in-sourcing strategy.	Develop an insourcing plan and associated action plan	Plans developed and consulted	Op	On Track	Feedback and input gained from operational management. Working with procurement to assess financial input	30/6/2019	30/6/2019	No Variance
7.2.1	Review the procurement policy to achieve more efficient procurement outcomes including embedding the preferred supplier arrangements.	Implement outcomes of the Procurement Policy and Corporate Standard review.	Improve contract and procurement performance	Op	On Track	Preferred Supplier Arrangements (PSAs) will be embedded with the implementation of procurement procedures by providing clear guidance on how to utilise these arrangements and will be implemented with training across Council by Feb 19. Strategic Procurement Specialist will be	30/6/2019	30/6/2019	No Variance

						commencing strategic look ahead (including PSAs strategy) following the implementation of a contracts register from Feb 19.			
7.3.1.a	Review support service performance and develop an improvement action plan	Conduct full review of Fleet, Warehousing, Workshops, Facilities management and Admin Services. Develop an priorities action plan to address improvement opportunities. Complete Quarries review and implement	Plans developed and implemented.	Op	On Track	All Operations Support Service areas under review and ongoing efficiency gains being researched.	30/6/2019	30/6/2019	No Variance
7.3.1.b	Review support service performance and develop an improvement action plan	Conduct full review of Fleet, Warehousing, Workshops, Facilities management and Admin Services. Develop an priorities action plan to address improvement opportunities. Complete Quarries review and implement	Reduced risk associated with the operation of Quarries.	Op	On Track	Quarry operations under review with compliance against Mining Act and Safety Regulations highlighted to reduce risk exposure.	30/6/2019	30/6/2019	No Variance
7.4.1	Review cost allocation methodologies to improve visibility and ability to control overheads	Review of current cost allocation processes undertaken and compared against desired cost allocation methodologies.	Desired cost allocation methodologies identified	Op	On Track	Business areas monitored for cost allocation effectiveness. Ongoing support given to Team Leaders.	30/6/2019	30/6/2019	No Variance
7.5.1	Utilise and further refine flood models to inform disaster impacts and response.	Flood model calibrated for rainfall events up to Q100 on Auckland Creek, Baffle Creek and Boyne River Catchments.	Calibrated flood models developed	Op	On Track	Final draft report for the Baffle Creek Flood Study (including calibration) has been provided to Council by the Consultant with comments sent back to consultant for review. It is anticipated that the works with the consultant will be finalised by end of January 2019 including presentation of the report to Council's Flood Committee.	30/6/2019	30/6/2019	No Variance
7.5.2.a	Review and develop a Disaster Management Plan	Review disaster management plan. Develop executive disaster management guidelines and adopt	Focus on driving improved community response.	Op	Needs Attention	Due to the November/December bushfires, the November quarterly LDMG meeting did not occur, therefore, neither did the planned review of agency response plans. The next meeting is set to occur on 13 February 2019, the review	30/6/2019	30/6/2019	No Variance

ID	Action	Task	Outcome	Type	Status		Comment	Target	Actual	Variance
							of agency plans will occur at this meeting. Additional to this, there is a proposed Risk Assessment Workshop, facilitated by Queensland Fire and Emergency Services Hazard and Risk Unit, for the week of 18th February.			
7.5.2.b	Review and develop a Disaster Management Plan	Review disaster management plan. Develop executive disaster management guidelines and adopt	Improved organisational response	Op	On Track		Council's business continuity and response plans have been reviewed and amended to align with known risks as opposed to business units.	30/6/2019	30/6/2019	No Variance
7.5.4	Provide safety and disaster communications support and alerts to the community	Launch and release Guardian Platform to the community	Increased utilisation of Guardian by the Community	Op	On Track		The Guardian Dashboard has been launched for the community. An advertising campaign was developed and released to inform the community about the dashboard.	30/6/2019	30/6/2019	No Variance

DIVERSIFY - STRATEGIC GOAL 8: Grow the region
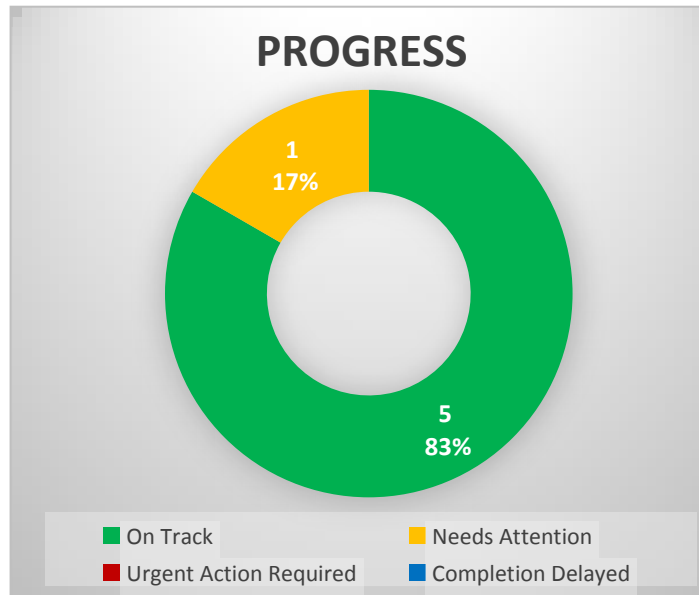
PROGRESS

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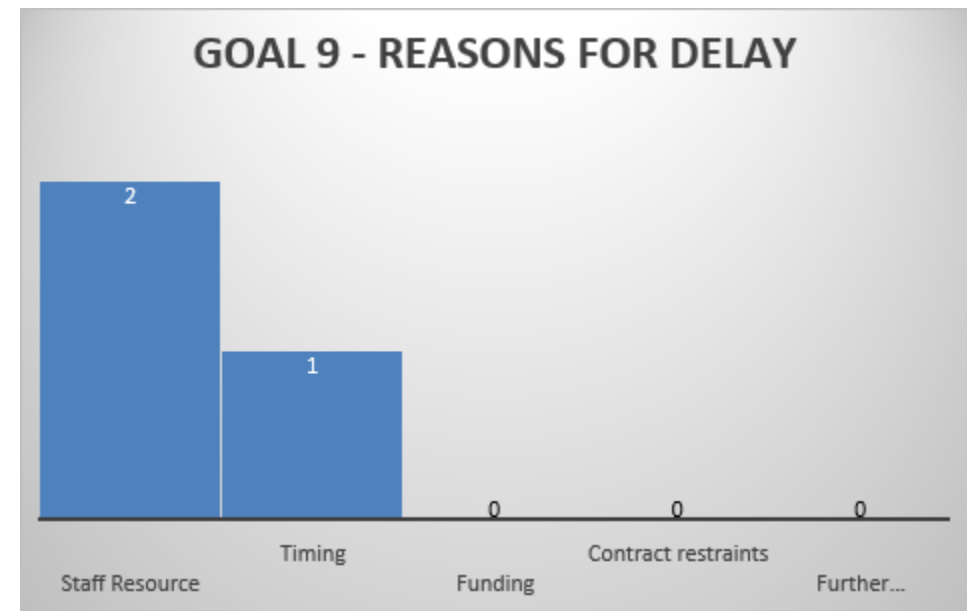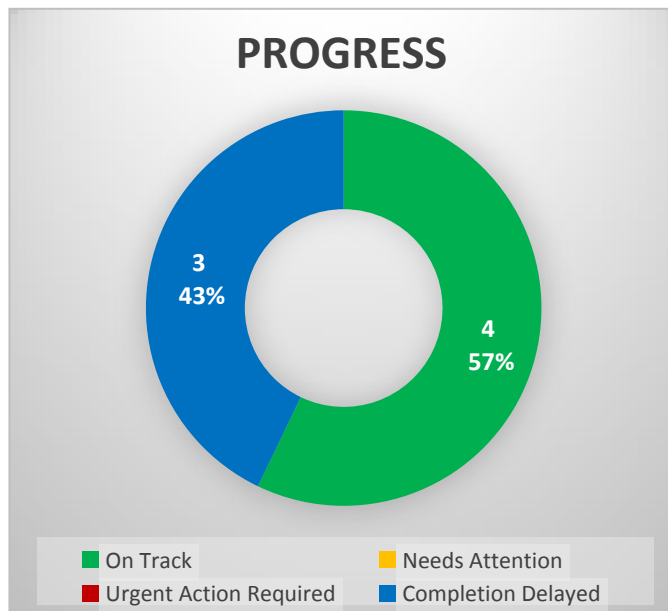
1. Continue to invest in economic development to promote Gladstone as a destination for industries of the future - Attraction and investment collateral and Strategic Priorities Identified
   a. Delay in recruitment has resulted in this item not being on track. It has also been identified that there may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

IMPACTS:

- BUDGET - Nil

- RESOURCE - Nil

- FUTURE OPERATIONAL PLANS – Nil

8.1.2	Develop and implement biofutures strategy	Biofutures Strategy developed	Red tape reduction for new and expanding industry proponents	S & T	On Track	This will form part of the overall Waste Strategy for which the procurement process has commenced	30/6/2019	30/6/2019	No Variance
8.1.4	Continue to invest in economic development to promote Gladstone as a destination for industries of the future.	Attraction and investment collateral Strategic Priorities Identified	Conversion of interest to investment	S & T	Needs Attention	As discussion around the long term plans for the Gladstone Economic Development Board continue, alternative economic development delivery models are being researched. Investment Attraction Collateral previously developed by the Gladstone Development Board is still currently available for use. Renewable Energies and Hydrogen industry attraction remains a current priority for Council.	30/6/2019	30/6/2019	No Variance
8.1.5	Develop networks – local, state, national and international – and build alliances that influence decisions and support the interests of the Gladstone region – including sister cities, coordinating international initiatives and regional activity.	International visits – alliance building/study tours Networks established and strengthened Advocacy Plan developed and implemented	Reputation of the Gladstone region	S & T	On Track	Continuing collaboration with GPC, GEA, GAPDL, GCCI and GILG to ensure there is a strong preseence and representation to international visitors looking into investment in the Gladstone Region -Looking at more formalised partnership opportunities to ensure we are well represented in overseas and domestic markets. -Meetings hosted with Japanese Hydrogen Proponent.	30/6/2019	30/6/2019	No Variance
8.2.1	Identify and deliver new major events for the Gladstone Region to increase visitor numbers and provide economic return.	Develop business cases for a suite of new, major events - proceed to feasibility for preferred options	Feasibility study completed for priority events	CD & E	On Track	Ongoing work - to be informed by the completed Regional Events Strategy. Some work being progressed through new events (Luminous) and proposed events (Major Concert 2020, Easter 2019).Return on Investment being calculated and reported for major events	30/4/2019	30/4/2019	No Variance
8.3.1	Develop a priority projects pipeline for 2018-2020 that delivers financial or social return and a funding plan for each priority project by 2020.	Priority Projects Pipeline (2018-20)	Well planned and sequenced project plan	S & T	On Track	Development of the Priority Projects Pipeline has commenced. Is being prepared in conjunction with IPP update and new Grants Portal system.	30/6/2019	30/6/2019	No Variance
8.4.1	Develop an RV strategy for increased visitation	RV Strategy developed	Economic return on investment	S & T	On Track	Paper prepared for February SOC meeting presenting several options to proceed forward. Once decision is made, work will be required to progress.	30/6/2019	30/6/2019	No Variance

DIVERSIFY - STRATEGIC GOAL 9: Smart Investment

PROGRESS

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

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.

2. 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
3. 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
   a. A more effective path forward has been identified and will be reflected in the 2019/2020 Operational Plan
4. Business case developed for integrated technology system
   a. Business case is delayed due to business decision to focus on ICT and Digital strategies as first priority. In the meantime foundation work still ocurring to ensure we have the data we need when this is required – likely 2020/2021

IMPACTS: NIL

9.1.1	Overall technology strategic direction	Review and update ICT Strategic Plan (business technology strategies) to support the delivery of the long term strategy.	Alignment of technology strategic direction with business needs	S & T	Completion Delayed	An overall review has occurred into the current priorities, and proposed development of ICT Strategies including Technology Strategy and Digital Strategy. Identified the need for a BU led business led Digital Strategy (CE or CD&E) supported by a SICT lead Technology Strategy. A 12-month work program is underway focused on mitigating current people & service management risks, supporting the portfolio of projects in progress and starting a number of foundational initiatives that are pre-requisites to the development of Digital & Technology Strategies (long term strategies).	30/6/2019	30/6/2020	Staff Resource - Time to develop a business led Digital Strategy.Also refer to comments.
9.1.2	Innovative use of mobility, drones and new technologies	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 (including smarter meters, drones, project management programs, field mob	Strategy developed to guide further investigation and implementation.	S & T	Completion Delayed	Significant work required to establish a Project Portfolio Management Framework This work needs to be completed prior to embarking on a significant program of work focussed on the introduction of new technologies. - The following projects are in progress and supports the future target state we want to achieve in the use of new technologies - 1. Web site Redevelopment (Target go live 31 March 2019) - 2. Telstra Pure Cloud Contact Centre Implementation (managing completion of original project activities - Target 28/02/19) - 3. Mandalay Waste Management System - 4. Safe Night Out CCTV camera installation (Target - 31/01/19) - 5. Communications Systems Upgrade (SCADA network expansion)	30/6/2019	31/12/2019	Staff Resource - Need to establish a Project Portfolio Management Framework

9.1.3	Cyber security risk review: Ensure the provision of appropriate security systems (including cyber security) and services to protect Council's data and the information of residents and businesses that entrust their data to Council.	Review and update cyber security risk plan	Number of security breaches	S & T	On Track	A comprehensive security audit including Cyber Security is planned to be initiated by June 2019 and a final report available by 31/10/19.	30/6/2020	30/10/2019	No Variance
9.1.4	Undertake project to upgrade records management and engineering drawings to enable real time planning and accuracy.	Completion and presentation of Business case	Panel decision regarding software solution	S & T	Complete	Representatives from Development, Roads, GIS, Projects & GECC will be brought together in mid January to perform a technical review of requirements. Tender documents will be updated.	30/6/2019	30/6/2019	No Variance
9.1.6	ERP: Develop a new technology plan to support excellence in asset management; integrating enterprise asset management (EAM) systems with ERP and digital technologies to ensure the traceability between financial and technical information and other relevant	Business case developed for integrated technology system	Integrated, consistent, trustworthy data	S & T	Completion Delayed	Conducting current state assessment including approach - Best of breed with an integration layer vs. a single ERP platform with an integration layer to be completed once we have developed a Digital Strategy and supporting Technology Strategy. The assessment will include the development of a Data model, Data quality assessment and comprehensive requirements documentation that will enable us to select a fit for purpose ERP solution. In the interim the focus will be on enhancing the current ERP solutions.	30/6/2019	30/6/2020	Staff Resource - Time required to complete foundational activities.
9.2.2	Develop a Waste to Energy Strategy and explore opportunities for commercialisation	Waste to Energy Strategy developed	Financial return on investment	S & T	On Track	Funding received for completion of strategy via MIPP2 program. Project Management timeline projects strategy completion by end of May and on track to achieve.	30/6/2019	30/6/2019	No Variance
9.2.3	Support regionalisation of water through developing a strategy for Gladstone Regional Council to support cost effective delivery of water to the region.	National water reform position is tracked and implications on the region predicted.	Integration of water service provision	S & T	On Track	Report completed by QTC Treasury which will need to be presented to Council for consideration in February.	30/6/2019	30/6/2019	No Variance