



2019-20 *Operational Plan*

Quarter 2 Report December 2019

Partnerships

Gladstone Regional Council 2019-20 Operational Plan

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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 2019-20 Operational Plan – Year 2 of the 5-year Corporate Plan.

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

CONNECT. INNOVATE. DIVERSIFY.

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

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

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

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

- **On Track - Target Output is on schedule for delivery**
- **Concern - Progress is behind schedule and/or over budget**
- **Complete - Target Output has been delivered**

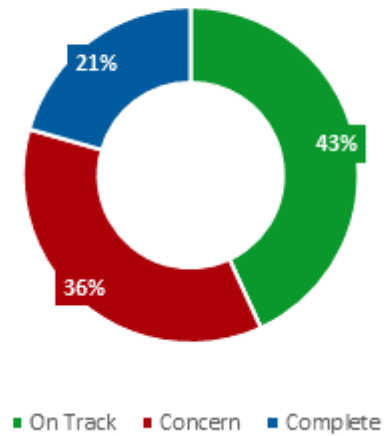
This report is for the first quarter of the 2019-20 year, ending **31 December 2019**, and is presented for consideration by Council. The report summarises progress to date and highlights items identified as key strategies and plans for the 2019-20 Operational Plan and those items within the 2018-19 Operational Plan which were delayed as at the end of that financial year.

2019/20 Operational Plan Review – Quarter 2 Dashboard

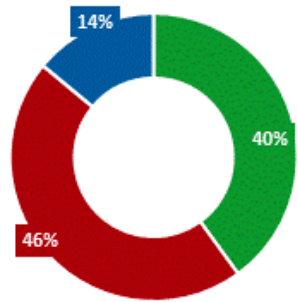
Goal Outcome - Summary

		On Track	Concern	Complete	Total
Goal 1	Engaged, involved and proud communities	6	8	2	16
Goal 2	Health environment, health community	5	2	1	8
Goal 3	Our people, our values	4	4	1	9
Goal 4	Ethical and responsible government	5	9	3	17
Goal 5	Outstanding customer service	6	2	0	8
Goal 6	Smart asset management	4	6	5	15
Goal 7	Operational Excellence	5	4	3	12
Goal 8	Grow the Region	3	0	2	5
Goal 9	Smart investment	6	2	4	12
Total		44	37	21	102

Overall Progress

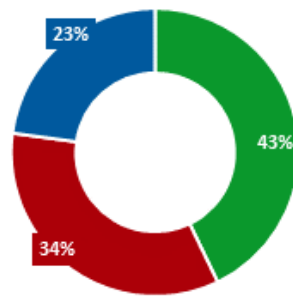


Connect



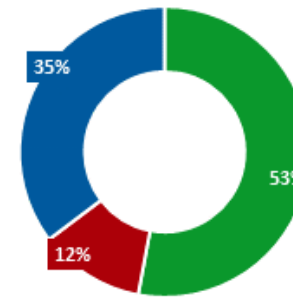
On Track Concern Complete

Innovate



On Track Concern Complete

Diversify



On Track Concern Complete

2019/20 Overall Comments – Quarter 2

The operational plan for 2019/20 is made up of 102 items across our nine (9) corporate goals.

During Quarter 2, 21 items were completed, which represents approx. 20% of the agreed program. Additionally, another 44% of items are on track for completion. This is a total of 64% of the Operational Plan items either completed or on track to be completed by the end of Quarter 4 as at 31 December 2019.

Items of Concern

- There are 37 items (36%) identified as ‘concern’ for completion by the nominated due date.
 - 22 are currently passed their due date
 - 15 are not passed their due date but have concerns around reaching that due date
- 19 items are identified to be completed by 30 June 2020.
- 18 items identified as a real concern of not being completed within this Operational Plan by 30 June 2020.

Therefore, current projections are that we will have 83% completion of the 2019/2020 Operational Plan as at 30 June 2020.

Reasons for Concern

Although this year’s Operational Plan was a reduction in items to ensure a more foundational approach, and we are currently tracking more completed and on track items than this time last year, the trends indicate that vacancy rates and resources continue to be of concern. These impacts have applied pressure on the completion of Op Plan items by the due date by those individuals involved. Active involvement from the Executive Leadership Team has occurred to ensure that resources are being allocated towards the highest priorities items that will have greatest impact on achieving our nine (9) Corporate Goals.

Development of the 2020/21 Operational Plan









Planning has commenced for the 2020/21 Operational Plan where the key focus will be on understanding resourcing impacts across the workforce, to ensure both the program and completion targets are realistic and achievable. There are key learnings that are currently being identified as major contributors to the amount of work in the Operational Plan that is not getting done. These will be taken into the 20/21 Planning Workshops to ensure we have a more achievable plan developed for next year.

They include:











- Current rolling turnover rate of 13.78%.
- We are currently carrying 53 vacancies and have been consistently carrying this amount for the full year.
- Our budget accounts for staff unavailability such as Leave, RDOs and turnover, however our Operational Plan doesn’t fully account for this, with some areas allocating workloads for 100% attendance and 0% turnover, which is not our reality.
- Estimates currently indicate that we are working at approximately 85% capacity each day across the business when vacancy rates and personal leave are accounted for. This figure is being interrogated by PCS team to further provide insights into our Operational Planning.
- Succession Planning and Talent Development are identified as mitigations to these risks that are currently being prioritised.

2019/20 Completion Progress by Corporate Goal











CONNECT: Goal 1 – Engaged, involved and proud communities		Quarter 1 Status	Quarter 2 Status	Business Units
1.1	Innovative, multi-channel engagement approaches			CD&E, CE, SAP
1.2	Strong partnerships and resilient communities			CD&E, S&T
1.3	Activate our public spaces			CD&E, S&T
1.4	Library futures			CD&E
Summary:	<i>Progress is being made on all items with one on track as scheduled. Although noted as a concern, items are only slightly behind schedule due to either a change in scope or deliverables.</i>			

Projection: Current projections are that all items will be completed by June 2020.

CONNECT: Goal 2 – Healthy environment, healthy community		Quarter 1 Status	Quarter 2 Status	Business Units
2.1	Target zero waste to landfill			Ops
2.2	Focus on becoming an energy neutral council			S&T
2.3	Minimise our environmental impact			SAP
2.4	Promote healthy, active and safe communities			SAP
2.5	Sustainable water management			Ops, SAP







Summary: *All items are on track for completion with one item complete. Item 2.2 was delayed due to resourcing which has now been resolved and it is expected to be completed by quarter 4.*

Projection: *Current projections are that all items will be completed by June 2020.*

CONNECT: Goal 3 – Our people, our values		Quarter 1 Status	Quarter 2 Status	Business Units
3.1	Improve wellbeing and embed safety			PCS
3.2	Employer and brand promise to attract right talent			PCS
3.3	Constructive and collaborative leaders			PCS
3.4	High performing culture			CD&E, PCS

Summary: *The employee engagement survey action plan was endorsed by the Executive this quarter allowing the item to now progress as planned. The other items have been marked as concern due to a review being undertaken by the newly appointed GM PCS to determine priorities and resourcing requirements.*

Projection: *Items of concern will be reviewed, and revised completion dates set.*

CONNECT: Goal 4 – Ethical and responsible government		Quarter 1 Status	Quarter 2 Status	Business Units
4.1	Contemporary governance practices			FGR, S&T
4.2	Efficient and responsible use of resources			S&T
4.3	Decision making and support			FGR, SAP, S&T

Summary: *One item is on track for completion by the due date, the remaining items have been flagged as a concern due to scope of items and impacts on resourcing predominantly due to an increase in complaints review.*

Projection: *Projected completion dates of items of concern will be assessed in Quarter 3.*









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

Summary: *All items are on track for completion as planned.*

Projection: *Current projections are that all items will be completed by June 2020.*







INNOVATE: Goal 6 – Smart Asset Management		Quarter 1 Status	Quarter 2 Status	Business Units
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6.1	Transforming asset management: From aware to excellence			SAP
6.2	Integrated, consistent, trustworthy data			SAP
6.3	Optimise asset management decisions			SAP
6.4	Optimise asset planning and performance			SAP

Summary: *Lack of resources in key areas has contributed to delays in some items, with issues currently being addressed. Development of monitoring and maintenance programs are progressing with programs for most asset classes completed and provided for implementation.*

Projection: *Current projections are that all items will be completed by June 2020.*

INNOVATE: Goal 7 – Operational Excellence		Quarter 1 Status	Quarter 2 Status	Business Units
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7.1	Leaders in works delivery			OPS
7.2	Value for money sourcing of materials, services and works			OPS
7.3	Competitive indirect costs			OPS

7.4	Tightly controlled overheads			FGR
7.5	Leaders in safety and disaster management and recovery			OPS, SAP

Summary: *Two items are on track for completion as planned with one item finalised during the quarter. Item 7.1 has been delayed due to scope development, in consideration of the broader ICT plan while item 7.5 continues to be of concern due to resourcing and impacts from recent bushfires in the region.*

Projection: *All items on track will be completed by June 2020, items of concern will be reassessed during quarter 3.*







DIVERSIFY: Goal 8 – Grow the Region		Quarter 1 Status	Quarter 2 Status	Business Units
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8.1	Advocate for future job creating industries			S&T
8.2	Increase visitation to the region			S&T
8.3	Incentivise investment in the region			S&T

Summary: *Two items were completed during the quarter and the final one is on track. GRC continues to actively collaborate with internal and external stakeholders both at home and afar.*

Projection: *All items will be completed by June 2020.*

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

Summary: *While the majority of technology-related items remain on track, the preparation of the Enterprise Resource Planning business case is expected to be delivered in Quarter 4 rather than Quarter 2 due to a deliberate intent for more collaboration and research on this project, endorsed by the Executive Leadership Team.*

Projection: *All items will be completed by June 2020.*

2019/20 Operational Plan Items – Exception Reporting – items of concern











These items are all within the Operational Plan 2019/20 and have been identified as Concern for completion during the Quarter 2 reporting period.































If the item is also a priority strategy or plan it has been flagged with this icon.




















If the item has been prioritised into the Transformation Program it has been flagged with this icon.

2019/20 Operational Plan Item	Status	Op Plan #	Progress
Regional Community Development Strategy 		1.1	Community Engagement commenced November. Project deliverables now forecast for submission/consideration by the business in fourth quarter of 19/20.
Community Perception Study		1.1	Tender to be evaluated in January 2020 with final delivery estimated for end Q4 2020.
Delivery of 1 Proactive education and awareness program		1.1	Topic has been selected and research information collated. No further action has occurred do to daily operational workloads. Quarter 3 will see further development including finalisation of information, key points and work with Comms and Media to develop a plan.
Philip Street Community & Family Precinct – Construction		1.2	50% construction of Stage 1 will not be achieved by 30 June 2020, due to delays in commencement due to external funding delays. The updated schedule has Stage 1a from 9 January 2020 to 6 July 2020 and Stage 1b from July 2020 to December 2020. Stage 1b schedule can be confirmed once the Tender has been awarded in February.
Philip Street Community & Family Precinct – Community Engagement		1.2	Commenced Nov 2019, results will inform development of a proposed service model and likely foundation services in Q4.
Detailed Design Boyne Burnett Inland Rail Trail		1.3	Pending the outcome of current funding application, the Council resolution may need to be reviewed and subsequent changes made as funding may not cover Detailed Design, only Concept Design which will make this item unachieved as it is.
Tondoon Tree Asset Management Program		1.3	Turf restoration works have been prioritised and as such scope of work for tree asset inspections has been delayed. The scope of work document is nearing completion, however at this stage the project is currently behind schedule.
Libraries Strategic Plan 2019-2024 		1.4	Graphic design in final stages

2019/20 Operational Plan Item	Status	Op Plan #	Progress
Energy baseline established		2.2	The completion of this action has been delayed due to resourcing constraints. Vacant position is now filled, and workplan is being assessed as to whether this item can be delivered.
Native Title / Cultural Heritage management process to satisfy ILUA obligations		2.3	Basic cultural heritage assessments are being included as part of the IPP Review and project bid development. Secondment of Property Acquisition and Disposal Specialist and associated recruitment will impact delivery of Cultural Heritage System throughout the organisation. Exploring opportunities to include as part of the Environmental Management System. Delivery can be achieved by June 2020.
Health, Safety and Wellness plan 		3.1	Work has been undertaken by the HSW team to consolidate several audit reports, their findings and associated action plans into one document. The action plan along with the SMP will be provided to the Executive Team and the Safety Committee for consultation and to gain agreement and support for the process. This information will also be provided to the BIC. Work is a high priority and will be completed by June 2020
Diversity and Inclusion Framework 		3.2	Plan is in draft form. New GM PCS commenced during this period and requires time to review BU work activity/priorities.
People Plan – Certified Agreement Actions  		3.3	Due to team resourcing issues, implementation of the Certified Agreement conditions is delayed. Other programs of work are on track. The GM PCS will review the CA implementation plan with the view to accelerate implementation.
People Plan - Implement		3.3	Plan has not progressed during the reporting period. New GM PCS commenced during this period and requires time to review BU work activity/priorities.
Revise risk management - policy and corporate standard		4.1	Risk Management Framework is drafted and being tested with ELT. Although behind schedule due to resources being allocated to an internal secondment, this project is now back on track to be completed by June 2020.
Risk management - embedded across business. 		4.1	Although the framework is on track for completion, work needs to be undertaken to determine if it is reasonable for it to be fully embedded across the business by June 2020. An implementation plan is likely to be developed that will continue for approximately 12 months.









2019/20 Operational Plan Item	Status	Op Plan #	Progress
Business Continuity Plans – Gap Analysis		4.1	Output has not yet commenced. Scoping of work being undertaken to outsource this activity due to change in responsibility.
Local Laws – Review		4.1	19 policies and 16 corporate standards reviewed and finalised by end 2nd quarter. 72 reviews remaining to occur by end June 2020. Progress to be monitored over next quarter to determine if other actions required to achieve outcome.
Compliance Assurance Framework		4.1	Resources available in the first six months of 2020 to complete this work.
Business Improvement Program		4.2	With the move of Insights and Innovations to the Strategy & Transformation team this item has now been allocated the resources it needs to proceed. Outcomes by June 2020 will include the Business Improvement Framework as well as communication across the business of successes to date.
Asset Data System – Scope Software 		4.3	Due to resource constraints the scope of works has not been finalised and released to market. Reviews are being undertaken with internal stakeholders in Q3 to assess resourcing, capability and ensure alignment with ICT Enterprise Solution research project.
Asset Data System		4.3	Given delays in delivering 4.3Ci and the required alignment with ICT and Enterprise System there is concern in meeting the current time frame. Further review and collaboration are planned for Q3 with ICT and Strategy and Transformation to assess and plan timing, alignment and resourcing.
Business Reporting Plan  		4.3	Data has been collected from approximately 50% of required staff. This collection will continue in Q3. Project on track for completed Q4.
Customer Experience Plan 		5.1	First draft of Customer Experience plan has been presented to the Executive Leadership Team. Work has commenced on the implementation plan.
Voice Analytics Platform		5.2	Implementation will be complete Q3.
Asset Management system ready for certification 		6.1	Actions are progressing however delays due to resource availability. Approach to delivery is being reviewed as part of transformation review, this will need to ensure adequate resources are allocated and an achievable delivery plan is set. Review and collaboration are continuing with internal stakeholders during Q3










2019/20 Operational Plan Item	Status	Op Plan #	Progress
TOTEX costs for assets. 		6.2	Activities have progressed; however, delivery is at risk due to resource availability within Strategic Asset Performance and across the business. Reviews and planning activities are being undertaken during Q3 with internal stakeholders to ensure appropriate resourcing and timing for delivery.
Level of service - Roads/Footpaths		6.3	Community engagement has been undertaken using the Hive to seek community input in some road performance outcome elements. This is a new approach in Council and as such there has been some delays as Council officers have developed new skills and implemented a new approach. The community feedback will be reviewed in January and incorporated into documentation.
Monitoring Programs - Water & sewerage mechanical/electrical assets		6.4	Sewerage Pump Stations - Mechanical and Electrical PM's and pump run: Programs have been completed. Water Pump Stations - Mechanical Electrical PM's: 80% completed Wastewater Treatment Plants: CWWTP - completed and handed over. STWWTP - completed and handed over. GWWTP - draft 50% completed. Under review as part of the bio-solids project BWWTP - completed and handed over. TWWP - completed and handed over. YWTP - will be completed as part of the upgrade. Water Treatment Plants BWTP - draft 70% completed. MVWTP - draft 60% current optimisation and drought works have impacted further development. Reservoirs - Inspection program completed. Mechanical/Electrical program under development. Additional permanent resources have been allocated to finalise programs. Expected completion date for outstanding mech/elect PM's- April 2020
Lake Awoonga water supply scheme		6.4	A consultant has been engaged to model the Lake Awoonga Water Supply Scheme to determine future capital work requirements. Unlike previous strategic modelling, the team is incorporating work to understand the implications of demand management on future capital costs and understand how the community values water and determine the likely impact of demand management on water usage. In addition, the consultants have been requested to further investigate how upgrades to the network can be achieved. This approach, whilst achieving a better outcome for Council, has resulted in longer than expected timeframes to complete the modelling work.
Boyne Tannum & Calliope, water and sewerage schemes		6.4	Work will commence on this project in January 2020 with a completion date of October 2020.
Planning and Scheduling Process 		7.1	The process is now developed and is being implemented across the business. It is noted that technology enablers in our future plans will maximise these processes.



2019/20 Operational Plan Item	Status	Op Plan #	Progress
Contract Management Process  		7.1	The process is now developed and is being implemented across the business. It is noted that technology enablers in our future plans will maximise these processes.
Water model for Baffle Creek and Auckland Creek Catchment.		7.5	Difficulties in backfilling a parental leave position due to the specialised nature of the skills required and a general lack of suitably qualified people in the industry has caused delays. As a result, this project will need to be placed on hold and recommence in March 2020.
Local Disaster Management Plan		7.5	The review and update of the Local Disaster Plan continues. This has included the ability to amalgamate information for a number of sub-plans to streamline the effectiveness of information within the plan, as well as meetings occurring with multiple lead agencies and internal business units. Through these reviews and discussions, the need for significant changes and updates to the plan has been identified. This means the target of a complete review being finalised by February 2020 is unlikely and will more be complete by June 2020.
Engineering Drawing Management Solution		9.1	System procured. Testing was due to be completed by December 2019, data migration process will now be tested and finalised during Q4 2019/20.
Enterprise Solution – Business Case & Requirements  		9.1	The Enterprise Systems business case will be presented to ELT in June 2020 in line with the new timeline agreed by Executive Leadership Team to ensure further research and collaboration.

2019/20 Operational Plan Items – Update on Key Strategies and Plans

This section contains 2019/20 Operational Plan items which have been identified as Key Strategies and their status for Quarter 2 is listed as completed or on track for completion by June 2020. Key strategies which have status update of concern have been included in the previous section of this report.

2019/20 Operational Plan Item	Status	Business Unit	Op Plan Reference	Progress
Review Tondoon Botanic Garden Strategic Plan		CD&E	1.3	Document in final review stages. Document will be complete by end Q3 2020
Environment and Conservation Strategy		SAP	2.3	Biosecurity Data Collection procurement completed, to commence Q3. PCIMP Sponsoring Membership confirmed Q2 and access to monitoring program data recommencing in Q3 No additional data requirements identified in Q2
Sustainable Water Management Strategy		SAP	2.5	Water demand model has been finalised. Supporting documentation is currently being reviewed internally
Diversity and Inclusion Framework - Development		PCS	3.2	The Diversity & Inclusion Framework was presented to the Executive Leadership Team at the 29 October meeting. The Executive Leadership Team decided this program of work will be included in the Safe and Well Led transformation program of work
Internal Communications Plan		CD&E	3.4	Draft Internal Communication Strategy delivered for review and endorsement by Executives in January 2020
Strategic Planning Framework		S&T	4.1	Completed previous quarter
Establishment of an Organisational Transformation Project Office		S&T	4.2	The Transformation Program will be ready for stand up in late January, the program office will be in full operation by February 2020.
Commencement of Organisational Transformation Project Program		S&T	4.2	With the standup of the TP Office in January 2020, weekly reports will be produced to the Steering Committee on project progress and monthly reporting to elected members.

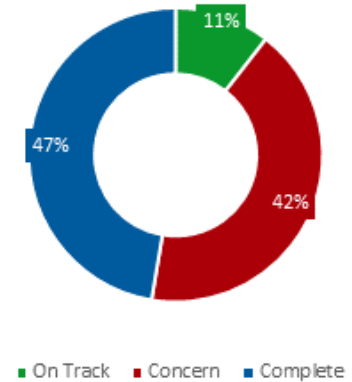
2019/20 Operational Plan Item	Status	Business Unit	Op Plan Reference	Progress
Investment Decision Framework		S&T	4.3	Policy has been endorsed by Council and selected case study testing is underway. Organisation wide implementation plan is now being developed.
Return to Insourcing Plan		Ops	7.1	Insourcing action plan developed and included in PCS projects plan which was provided to the JCC in September 2019.
Biofutures Strategy		S&T	8.1	GRC retains membership of Life Sciences Queensland and BioEnergy Australia - key sponsor and participant of Bio Innovation Week Qld. Established key contacts with proponents in the Bio space. Scoping a BioFutures Investment Prospectus and Strategy for the region. Standing agenda item for newly established Gladstone Region Economic Development Practitioners Network.
Visitor Economy Strategy		S&T	8.2	Council adopted the Visitor Economy Strategy at the General Meeting on 17 December 2019
Digital Strategy		S&T	9.1	This item has been consciously delayed. The Technology Plan was re-prioritised to be finalised before this item, as well as Customer Experience and People Plans. Procurement process will start in Q3 2019/20 and completion in Q4 2019/20.
Technology Plan		S&T	9.1	3 Year Technology Plan completed and approved by ELT. Further updates to the plan will be provided as other business strategies and plans are completed. e.g. Service Experience Plan, People Plan etc.
ERP Business Case		S&T	9.1	SaaS Business Cast approved, and implementation commenced
Risk, Incidents, Environment, Audit, Compliance and Safety System - Business Case Development		S&T	9.1	Completed previous quarter
Risk, Incidents, Environment, Audit, Compliance and Safety System - Implementation		S&T	9.1	Software selection in progress

2019/20 Operational Plan Item	Status	Business Unit	Op Plan Reference	Progress
Waste to Energy Strategy - Development		S&T	9.2	The Waste Strategy was adopted by Council at the General Meeting 3 December 2019.
Waste to Energy Strategy - Commercial Business Case		S&T	9.2	The Waste Strategy and action plan was adopted by Council at the General Meeting 3 December 2019. There are no major commercialisation opportunities identified so this item will close off and work will commence in the implementation plan of the strategy

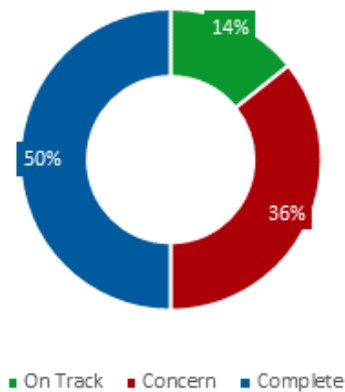
2018/19 Carried Forward - Operational Plan Review - Dashboard

		On Track	Concern	Complete	Total
Goal 1	Engaged, involved and proud communities	0	1	4	5
Goal 2	Health environment, health community	1	2	0	3
Goal 3	Our people, our values	0	1	3	4
Goal 4	Ethical and responsible government	1	0	0	1
Goal 5	Outstanding customer service	0	1	0	1
Goal 6	Smart asset management	0	2	1	3
Goal 9	Smart investment	0	0	1	1
Total		2	7	9	18

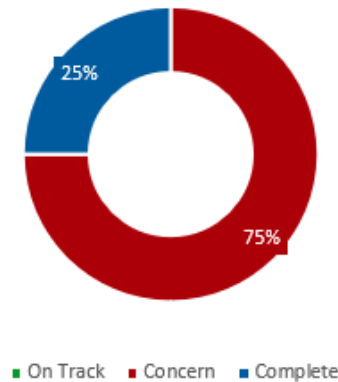
Overall Progress



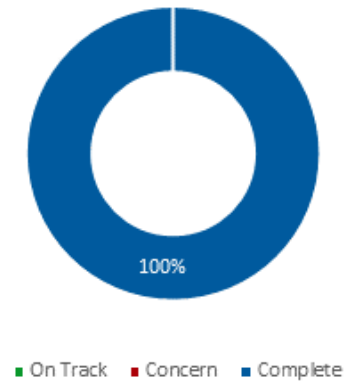
Connect



Innovate































Diversify








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




Key   
On Track Concern Complete






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




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



2018/19 Carried Forward – Quarter 2 Update

Item	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
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	Increase in volunteer attraction in low represented groups, i.e. youth.	27/12/2019	10%		Information is being sourced on current volunteer concerns, gaps and requirements and worked through our business as BAU through our business units who work in this space, predominantly CD&E
1.3.4	Develop planning for the implementation of the Strategic Project: Jumpstart our City Heart	External funding secured for implementation of key projects	30/06/2021	100%		Completed previous quarter
1.3.5	Develop planning for the implementation the strategic project: Harbour Arbour	Funding strategy developed	31/07/2019	100%		Completed previous quarter
1.4.1	Develop a regional events strategy that identifies signature events (e.g. yacht race), attraction of new major events (e.g. motorsports) and conferences, including a calendar or community events	Regional Events Strategy and implementation plan endorsed, associated framework developed and utilised.	31/07/2019	100%		Completed previous quarter
1.4.2	Enhance output of Gladstone Area Promotion Development Ltd contract to ensure it delivers value in alignment with Council's strategic objectives	GAPDL deliverables contribute to GRC's strategic objectives	31/07/2019	100%		Completed previous quarter

Item	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
2.2.1	Target Energy Neutrality	Solar panels at wastewater treatment plants business case completed by June 2019.	31/12/2019	75%		The development of the business case is currently being developed however has been delayed due to additional workload for key resource regarding response to drought situation. Work will be finalised by Q4 19/20
2.4.3	Provide infrastructure that promotes community wellness and safety. Incorporate Crime Prevention Through Environmental Design (CPTED) principles into infrastructure designs	>90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time.	31/12/2019	80%		<p>DWQMP - Risk Management Improvement Plan</p> <p>Total of 47 action item listed in the Plan</p> <p>9 - Regulatory Action items listed in Plan</p> <ul style="list-style-type: none"> - 4 completed (45%) - 2 on track (22%) - 2 needs attention (22%) - 1 Overdue (11%) <p>38 - Internal (non-regulatory) items listed</p> <ul style="list-style-type: none"> - 12 completed (31%) - 10 On track (26%) - 10 Overdue (26%) - 6 Needs attention (17%) <p>77 % of action completed or on track</p>
2.5.1	Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts	Bulk water meters installed within the Lake Awoonga network to better under water usage.	20/12/2019	10%		Two (2) of the bulk water meters have been installed at Radar Reservoir. The scope of work is currently being developed for the remaining bulk meters

Item	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
3.1.2	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Dashboards signed off by Executive Team	30/09/2019	0%		Completed previous quarter
3.1.2	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Return to workdays from work related injuries decrease by 15% year on year	30/09/2019	0%		I believe the Executive Team determined that this was not progressing because of issues with data security. The HSW Manager was not consulted nor involved with this project as it was being managed by GM People, Culture and Safety along with Rehabilitation Advisor as stated above
3.4.2	Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	Level 3 and above roles have succession plans	27/09/2019	0%		Succession planning remain important and in line with the previous period reporting comment, will be considered as part of the Transformation Program priorities as well as the assessment of the GM PCS of the priority of this important action
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	Engagement Score top quartile	31/10/2019	0%		The previous comment is noted. I recommend the action is reworded to: "Develop and implement a reward and recognition framework which links recognition with our SERVICE values"
4.4.2	Reform and embed efficient procurement processes to achieve value for money	No high-risk audit issues raised via internal or external audit	30/12/2019	0%		No audit issues raised

Item	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
5.1.1	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	Reduction in Customer Effort	30/09/2019	85%		Continued progress has been made with the draft fact sheets being reviewed in house for content and graphics, prior to finalisation and upload to the webpage. This will be complete by end of June 2020
6.3.2	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	Strategic Asset Management Plan updated 2019	31/07/2019	100%		SAMP has been signed off by the CEO in October
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	Decision making tools aligned with ISO 55001 principles are developed and made available to decision makers.	30/09/2019	90%		Decision making tools are being developed in accordance with the Asset Management System The SAMP has been signed off by the CEO. The Investment Decision Framework is currently being trialed with several projects prior to finalisation

Item	Action	Measure	Delivery Date	Actual Delivered	Status	Comments
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	>85% of Councillors, Tier 1, 2 & 3 officers and Operations Team Leaders completed Asset Management Awareness Training	30/09/2019	65%		No additional training has been undertaken during Q2 in line with previous Period comments Training impacts will be reviewed in conjunction with Strategy and Transformation programs during Q3 and Q4
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	Integration of water service provision	23/07/2019	100%		Mayor and officers meet with the Minister for DNRM and key department officers regarding the local integration of water service provisions. The Minister advised that his department would undertake an internal analysis on options towards improving local water service delivery and would advise GRC of the outcome. Anticipated delivery date is unknown