



GLADSTONE
REGIONAL COUNCIL

2018 / 2019 OPERATIONAL PLAN QUARTER 3 REPORT - MARCH 2019



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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*.

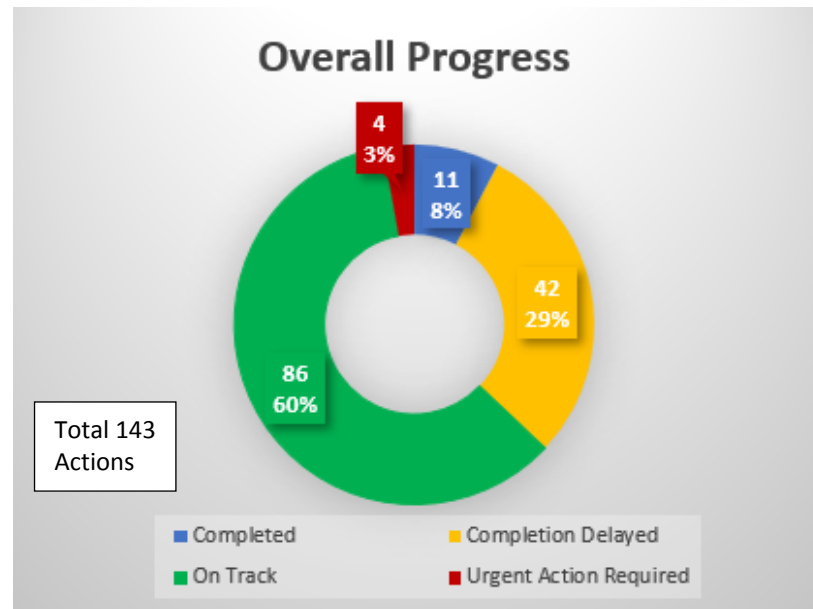
Performance against annual measures are reported as

- **On Track**
- **Urgent Action Required**
- **Completion Delayed**
- **Completed**

This report is for the third quarter ending 31 March 2019 and is presented 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.

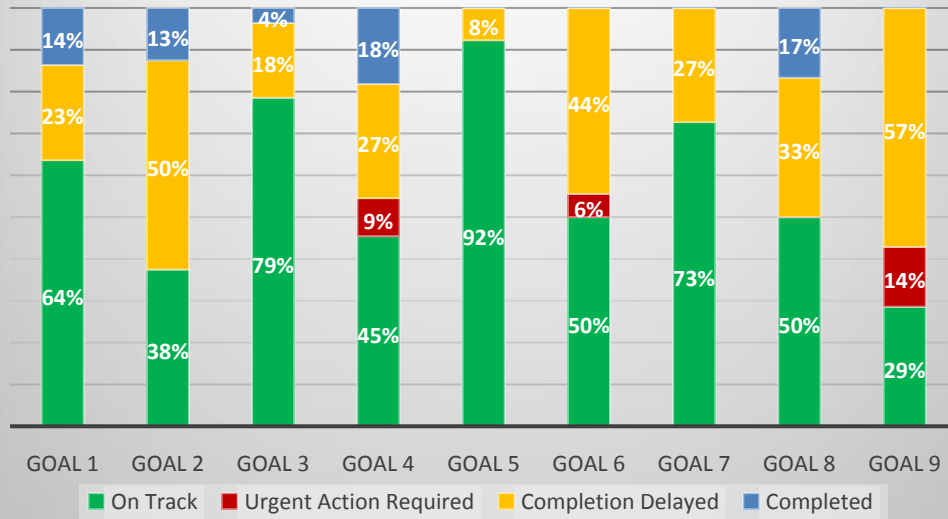
2018 / 2019 OPERATIONAL PLAN REVIEW – QUARTER 3 DASHBOARD

- ✓ 86 items of a total of 143 (60%) are identified as being 'On Track' as at the end of the quarter three 2018/2019 (April 2019)
- ✓ 11 Items have been completed

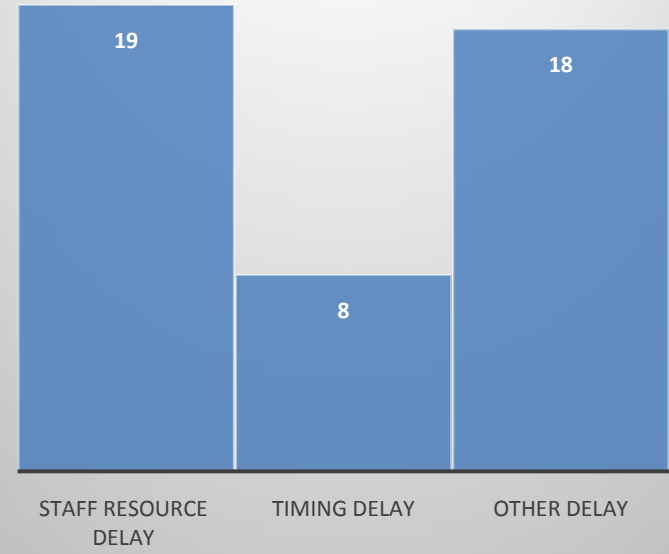


- 42 items (29%) are identified as no longer being achievable by 30 June 2019 as per the original Operational Plan
- 4 Items require Urgent Attention to remain achievable by 30 June 2019
- Half of all delayed items have been due to Staff Resource challenges. The next highest reason is pre-cursor activity delays

Delivery Progress % On Track vs Delayed/Action Required



Overall: Reasons for Delays



COMMENTS:

- A number of challenges have been identified by teams in achieving the 2018/2019 Operational Plan including:
 - The Plan was endorsed and released after budget was developed, so there are items that are not adequately budgeted or resourced.
 - The Plan was released to the organisation in September, leaving only 3 Quarters to achieve an ambitious plan.
 - The organisation has gone through an extensive period of change, with a relatively new workforce in key roles, learning Council systems and work processes.
 - There are some instances in the plan where there is misalignment of accountabilities and/or duplication of activities which has caused confusion.
 - Some items are no longer relevant and need to be replaced with new initiatives.
 - There are items that although are innovative solutions, require other foundational pieces of work before they can be undertaken. These activities may need to be delayed to future years to ensure success.
 - Sourcing talent has been challenging for some key positions resulting in some projects being delayed due to some potential unrealistic timelines not taking into account the required time to effectively recruit and onboard new talent into Council.

Development of the 2019/2020 Operational Plan

In order to ensure our people are involved in developing an Operational Plan that is closely aligned to achieving our Strategic Goals as well as being suitably resourced and achievable, our teams have commenced development of the 2019/2020 Operational Plan.

- 8 x full day workshops have been held in April with Leaders from across the Organisation covering all 9 Strategic Goals and Accountable and Involved Officers.
- These workshops worked through the 18/19 activity, looking at what is complete, and prioritising carry over workloads.
- The workshops also used a refinement process to input carry over activity, planned 19/20 activity, new identified activity and lessons learned. These were viewed through the lenses of
 - What is relevant
 - Does the activity still have meaning and relevance?
 - Does it link to Strategic Goal?
 - Does it align with the Executive Team's Priority Lenses:
 - Will it improve Cultural Change?
 - Will it Improve Asset Management?
 - Will it improve the Customer Experience?
 - Will it improve Staff Engagement?
 - Will it make it easier for our people to do their jobs?
 - What is achievable
 - Is this activity achievable in consideration of resourcing levels, budget, timeframes and contingent activity?
 - Is there a legislative requirement or community service obligation
- Effort and Impact Mapping was also used to assist in prioritisation

The end result is a first pass draft of the 2019/2020 Operational Plan that our teams are already feeling is achievable, and that they have had a chance to influence. This increased buy in will and understanding of the Plan, coupled with budget and resource alignment will ensure a higher achievement of outcomes in 2019/2020.

EXCEPTION REPORTING - DELAYED ITEMS

These items are those that are identified as being not achievable by 30 June 2019 as originally planned.

CORPORATE PLAN GOAL	KEY ACTIVITY	#	OUTPUT	MEASURE	COMMENTS	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
1 - 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	With the full complement of Community Development Officers now appointed, planning and development of new sport, recreation, health and wellness initiatives are in process. Internal stakeholder engagement has resulted in the initiation of three (3) signature initiatives for development. These are the 'Gladstone Sport & Active Living Expo', 'Sprint Up Mount Biondello' and Commit2Fit (pending successful grant application to Move it AUS grant program). A report will be prepared for executive consideration with proposed event program.	30/09/2019	Other Delay	Original delivery push back to align better in Spring season.
1 - Strategic Goal 1. Engaged, involved and proud communities.	Strong partnerships and resilient communities	1.2.5	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	This strategy will be moved to deliver by Q2 2019/20 due to lack of resources.	27/12/2019	Staff Resource Delay	Lack of resources.
1 - Strategic Goal 1. Engaged, involved and proud communities.	Activate our public spaces	1.3.2	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.	Completion of the Strategic Plan will be in Q1 of 2019/2020 to enable community consultation on the plan.	30/09/2019	Other Delay	Enable community consultation and input into Strategic Plan.

1 - 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	The two prioritised projects (Harbour Arbour & Footpath) have progressed with the Design Consultancy awarded for both the Harbour Arbour and Footpath. The City Plaza Forecourt Upgrade has progressed and may proceed to Council for tender award shortly. Review of the full City Heart Action Plan (including Stakeholder consultation) and subsequent master plan, costings and implementation plan will form part of a Strategic Project in 2019/2020 as other Strategic Projects have now been given a high priority in this financial year.	30/06/2020	Staff Resource Delay	Priority has been given to other Strategic Projects.
1 - Strategic Goal 1. Engaged, involved and proud communities.	Library futures	1.6.1	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.	Work on Strategic Plan has continued with a new Vision, Mission and Goals created at the April regional meeting. These need to be disseminated to other library staff and GM for review. Community consultation has yet to begin.	16/08/2019	Staff Resource Delay	Having enough time to discuss thoroughly the changes.
2 - Strategic Goal 2. Healthy environment, healthy community.	Focus on becoming an energy neutral council	2.2.1.b	Energy baseline established and understood (i.e. peaks, baselines, reliability etc). Strategies that drive us towards being energy neutral identified and investigated.	Research and options analysis paper.	LG Sherlock product has been demonstrated and awaiting access to this tool. Discussions to occur with CQU re partnering in this endeavour to provide an opportunity to a student to perform this work as part of a thesis. This work will carry over into the next FY.	31/12/2019	Staff Resource Delay	Late commencement due to delay resourcing this role and others in the S&T Team.
2 - Strategic Goal 2. Healthy environment, healthy community.	Focus on becoming an energy neutral council	2.2.1.c	Energy baseline established and understood (i.e. peaks, baselines, reliability etc). Strategies that drive us towards being energy neutral identified and investigated.	Solar panels at wastewater treatment plants business case completed by June 2019.	Engagement of SCADA Technician has not occurred in accordance with the timeline from previous quarter. Current internal staffing levels are below that required to devise a scope, so no progress has been made towards engagement of a consultant to prepare the business cases for all 4 Wastewater Treatment Plants.	31/12/2019	Staff Resource Delay	Lack of staff available to prepare scope.

2 - 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 Development of workplace environmental checklists Training matrix developed for workforce	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
2 - 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	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
2 - 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	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
2 - Strategic Goal 2. Healthy environment, healthy community.	Promote healthy, active and safe communities	2.4.3.c	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 release of the Lake Awoonga Water Supply Strategic Asset Planning Tender or request for quote is on hold until an update to the population and demand model is completed. The update is to reflect the latest population forecasts as they were significantly different to previous forecasts. It is anticipated that the Lake Awoonga Water Supply Strategic Asset Planning will commence prior to the end of this financial year. Boyne Island and Tannum Sands sewer modelling is currently being finalised and is on track to commence prior to the end of this financial year.	20/12/2019	Timing Delay	New population forecasts requiring rework of the population and demand model.
2 - Strategic Goal 2. Healthy environment, healthy community.	Sustainable water management	2.5.1.c	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.	Concept designs and scope have been provided to Project Delivery Team however it has been advised that due to resources and time it will take to Tender, this project is not likely to start till early 2019/20.	20/12/2019	Staff Resource Delay	Backlog of projects, staff resources and tendering time.

3 - Strategic Goal 3. Our people, our values.	Employer and brand promise to attract right talent	3.2.3	Develop understanding of activities that could be assisted through the introduction of 'future of work' initiatives	Activities signed off by Executive Team	Primary focus has been on stabilising the current organisational restructure changes. Focusing on future of work consideration will commence towards the end of 2019. A report to be received from LGAQ in April will be used as an initial starting point for this initiative.	28/06/2020	Timing Delay	Resourcing priorities.
3 - Strategic Goal 3. Our people, our values.	Employer and brand promise to attract right talent	3.2.4.a	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%	Scoping and developing augmented reality is costly, and not critical for the business currently. There is not currently a burning platform for this. We will wait and see how this technology develops and becomes more cost effective as it becomes more readily used. A partnership with tourism and/or industry would be desirable to reduce costs, and all could benefit. Potential vendors have been identified as part of 2020 project. In terms of targeting specialist skills and hard to fill roles with skills shortages, a survey has been received to assess salaries, and a paper has been drafted with a recommendation to adjust Engineering salaries. Study assistance grants have also been initiated as a retention strategy. Turnover as the success measure for this is healthy at this stage with every month this quarter being less than 10%. However, our year to date is 25% but this was a planned necessity based on the restructure.	28/06/2020	Other Delay	Augmented not critical priority.
3 - Strategic Goal 3. Our people, our values.	Employer and brand promise to attract right talent	3.2.4.b	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)	Scoping and developing augmented reality is costly, and not critical for the business currently. There is not currently a burning platform for this. We will wait and see how this area develops to be more cost effective as the technology becomes more readily used. A partnership with tourism and/or industry would be desirable to reduce costs, and all could benefit. Vendors have been identified as part of 2020 project.	28/12/2020	Other Delay	Augmented not business critical.
3 - Strategic Goal 3. Our people, our values.	Employer and brand promise to attract right talent	3.2.5	Workforce plan developed and maintained that identifies future workforce capabilities requirements	Workforce plan developed	Stabilising the current workforce has been the key area of focus and will be for the next three months. Defining the future of work is still an important strategic action. A report from LGQ will be tabled for us to review that will assist with this work.	6/12/2019	Timing Delay	Stabilising the current workforce plan has been the focus.

3 - 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.	30/11/2019	Staff Resource Delay	Secondment of existing Internal Comms Specialist.
3 - Strategic Goal 3. Our people, our values.	High performing culture	3.4.4.a	Framework developed that captures employee continuous improvement suggestions and innovation	Engagement Score top quartile	Discussions have been held with Customer Experience Innovation team to ensure alignment/integration of initiatives between community continuous improvement ideas and our employees continuous improvement ideas. The Mayor's improvement suggestion portal has been rerouted to PCS to monitor continuous improvement ideas that come through in the interim. A relaunch of this will website is scheduled for Q4.	28/06/2020	Staff Resource Delay	Resourcing priorities.
3 - Strategic Goal 3. Our people, our values.	High performing culture	3.4.4.b	Framework developed that captures employee continuous improvement suggestions and innovation	% of ideas accepted	Discussions have been held with Customer Experience Innovation team to ensure alignment/integration of initiatives between community continuous improvement ideas and our employees continuous improvement ideas. The Mayor's improvement suggestion portal has been rerouted to PCS to monitor continuous improvement ideas that come through in the interim. A relaunch of this will website is scheduled for Q4.	28/06/2020	Staff Resource Delay	Resourcing priorities.
4 - Strategic Goal 4. Ethical and responsible government.	Contemporary governance practices	4.1.1.a	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.	40 Policies and Corporate Standards reviews completed. However, planned schedule delayed due to competing demands and priorities by all areas needing input to reviews. Review schedule to be revised with this action to be an ongoing operational plan target.	30/06/2020	Staff Resource Delay	Competing demands and priorities by all areas.

4 - Strategic Goal 4. Ethical and responsible government.	Contemporary governance practices	4.1.6	Revised Risk Management Policy and Corporate Standard and Risk Register	Risk appetite understood and implemented within Council operations and embedded into decision making frameworks	Workplan has been submitted to Executive, also the BIC for endorsement of the draft risk management framework concept. First Risk Management Networking Group will be held on 3 April 2019 to commence the consultation process amongst leaders to review the Policy and Corporate Standard. Policy and Corporate Standard to be adopted by August.	31/08/2019	Timing Delay	Timing delay to allow sufficient establishment of risk management working group.
4 - Strategic Goal 4. Ethical and responsible government.	Efficient and responsible use of resources	4.2.2	Conduct a Gap Analysis and Plan	Plan completed and action items identified	This item will not be completed in 18/19 financial year. This position has remained vacant for the entire year so far, and therefore has been reprioritised.	30/06/2020	Staff Resource Delay	Delay in recruitment of S&T Specialist.
4 - Strategic Goal 4. Ethical and responsible government.	Local laws that enable stewardship	4.3.1.b	Develop program of proactivity and innovation in patrols and routine public engagement	Identification of baseline metrics	Insufficient data collected. More time is required to obtain useful and a reasonable quantity of data to evaluate for changes. Additionally, this will align with timeframes for budget preparation.	30/06/2020	Timing Delay	Program only developed & delivered, not enough time to gather feedback.
4 - Strategic Goal 4. Ethical and responsible government.	Decision making and support	4.4.1	Corporate business case framework established	Percentage alignment to/compliance with business case framework	The Business Case Framework activity will be consolidated into the Investment Decision Framework project, which is looking at developing one End to End process to be used Council wide from Idea/Conception through to Investment Decision, to Project Management, to Execution and then Review. This framework is expected to be completed by 30 October 2019. It will then be implemented/trialled/reviewed across the organisation during the 19/20 year to imbed the new culture around Decision Making and Project Management.	31/10/2019	Other Delay	Included in Project Management Framework task.
4 - Strategic Goal 4. Ethical and responsible government.	Decision making and support	4.4.2.b	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	Incorrect action as no planned audit.	30/12/2019	Other Delay	No audit planned in schedule.

5 - Strategic Goal 5. Outstanding customer service.	High satisfaction, low effort customer services	5.1.1.e	Establish a consultancy framework to guide customer decision making regarding Council laws and planning schemes, such as provide pre-lodgement and pre-investment planning advice.	Reduction in Customer Effort	Analysis of current process as part of a Customer Needs workshop undertaken by the Section and Innovation & Improvements. A different approach has been crafted based on the known customer expectations and needs in their interactions with Development Services. This approach would result in first point resolution being the allocation of appropriate time (either via phone or in person) to directly discuss the development enquiry with the relevant SME. This would result in a 'consultancy based' approach to addressing customer enquiries and assisting in progressing their developments. In order to facilitate this, work needs to be done to establish an appropriate 'booking' system to allocate customers to their SME's. This means additional time is required to establish this system.	30/09/2019	Staff Resource Delay	Long term leave and secondment arrangement.
6 - Strategic Goal 6. Smart asset management.	Transforming asset management: From aware to excellence	6.1.1	Recommendations of the 2018 Asset Management Maturity Report and Asset Management Maturity Transformation Plan implemented	>90% close out of actions within the agreed timeframe	Resources that were allocated to this project have been 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. Internal resources which were expected to no longer be required by item 6.3.1 have needed to continue working on this project. A number of items within the plan are behind schedule due to resources not being available and underestimation of the scope of works. Review of the project schedule has identified that works will be delayed, however it is expected that the overall program of works will still be completed by 30/6/2020.	30/06/2020	Other Delay	Resources reallocated to 6.3.1
6 - Strategic Goal 6. Smart asset management.	Community Centric Practices	6.2.2	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	This will be delivered as part of development of the asset management system (6.1.1) and data system (6.3.1).	30/09/2019	Other Delay	to be completed

6 - Strategic Goal 6. Smart asset management.	Integrated, consistent, trustworthy data	6.3.2.c	Long term financial plan with capital and operational expenditure identified	Asset sustainability ratio > 90% averaged over 5 years	Previously the asset sustainability ratio is tracking at 90% (including upgrade projects). Numerous 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 ability to deliver the desired program has necessitated significant cuts to the program for 19/20. Tools will need to be developed and integrated into the asset management system and investment prioritisation system to ensure that an acceptable ASR is maintained. Additional renewals expenditure will be included into future years to ensure that the desired five year average is achieved.	30/06/2020	Other Delay	Tools not yet developed to integrate ASR into budgetary prioritisation.
6 - Strategic Goal 6. Smart asset management.	Optimise asset management decisions	6.4.1	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.	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.	31/08/2019	Staff Resource Delay	Team vacancies
6 - 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 for this project is being finalised. Additional time was taken to develop it in order to get feedback from all internal stakeholders, which is currently occurring. There has also been a change in project manager.	20/12/2019	Timing Delay	Additional time required for internal stakeholder feedback on Scope.
6 - Strategic Goal 6. Smart asset management.	Build asset management capability	6.6.1	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	Asset management training has been delivered to identified leadership group and key asset management staff in January. Further sessions are planned for later in the reporting year. Further internal training will need to be developed later in the year to achieve the 85% training identified in this operational target. This will be delivered due to other priorities within the improvement program	30/09/2019	Staff Resource Delay	Additional resources required.











7 - Strategic Goal 7. Operational excellence.	Leaders in works delivery	7.1.3	Develop an insourcing plan and associated action plan	Plans developed and consulted	Issues gaining accurate data from current system. The data is unreliable. Limited resources available.	1/10/2019	Staff Resource Delay	Difficulty in gaining accurate and appropriate data.
7 - Strategic Goal 7. Operational excellence.	Competitive indirect costs	7.3.1.b	Conduct full review of Fleet, Warehousing, Workshops, Facilities management and Admin Services. Develop and priorities action plan to address improvement opportunities. Complete Quarries review and implement	Reduced risk associated with the operation of Quarries.	Workshops/Fleet: Note: Fleet and Workshop are amalgamated to one action Review of current fleet process and management completed with improvement within work flow systems and council mobile equipment type/numbers assessed for suitability and utilisation, to allow for higher level cost effectiveness and appropriate reporting metrics. Warehousing: Review of council warehousing process and stock control functions within internal and external store holdings conducted with consultant based Warehouse Health Check to be completed along with appropriate reporting metrics to give clearer understanding of stock on-hand and use within business. Facilities Management: Assessment of critical spares holding and external resources currently in use completed. Response timing and reporting metrics to be implemented. Administration Services: Administrative support reviewed and allocated resources reviewed and appropriate skill levels assessed for suitability within business units. Cross training of labour to be completed and geographical positioning of personnel to be reviewed to allow for adhesive team performance. Quarries: Quarry 5 year action plan to address pit environmental requirements and pit rectification formulated and presented. Improved stock management process researched and to be reviewed for introduction. Resourcing requirements under review to ensure compliance with legislative requirements.	01/10/2019	Staff Resource Delay	












7 - Strategic Goal 7. Operational excellence.	Leaders in safety and disaster management and recovery	7.5.1	Flood model calibrated for rainfall events up to Q100 on Auckland Creek, Baffle Creek and Boyne River Catchments.	Calibrated flood models developed	Baffle Creek flood study (including calibration) has been completed. Auckland Creek flood study is progressing well with the contract about 30% complete and due to be completed by June 2019. Boyne River flood study was discussed at the March Flood Committee Meeting. It was decided to update model with new survey and model format, then calibrate and remodel, due to concerns of the base data age being 2004. Scope for this work is currently being developed and will be reviewed by the Committee in April. This scope has changed from the original intent and therefore additional time is required.	20/12/2019	Other Delay	Scope change by Flood Committee for Boyne River Flood Study.
8 - Strategic Goal 8. Grow the region.	Advocate for future job creating industries	8.1.2	Biofutures Strategy developed	Red tape reduction for new and expanding industry proponents	This item has been delayed to 19/20 Operational Plan as it is identified that the Waste Strategy is a precursor project. Waste Strategy is back on track but was delayed originally due to recruitment delay of S&T Specialist.	31/03/2020	Staff Resource Delay	Contingent on Waste Strategy first.
8 - Strategic Goal 8. Grow the region.	Incentivise investment in the region	8.3.1	Priority Projects Pipeline (2018-20)	Well planned and sequenced project plan	While work did commence on the development of a Priority Projects Pipeline it has been placed on hold, as it is considered that the Investment Decision Framework which will also review Prioritisation and IPP is a precursor to this project.	30/06/2020	Other Delay	Pending completion and roll out of other projects.
9 - 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	The work agreed is on track. A draft Strategic ICT Work Program has been developed and is awaiting Executive Leadership sign off prior to being included in the Operational Plan for 19/20 FY. This includes a range of foundational discovery activities and program of work around establishing ICT governance and developing an agency Digital Strategy supported by a Technology Strategy. Third party suppliers have been engaged to complete a review of ICT Service Management and an audit of ICT Infrastructure. The 12 month Operational Work Program is progressing to plan with the focus on ICT Team (Performance Plans, Recruitment etc.), Service Management including Customer Engagement initiatives and progressing a range of projects to successful completion.	30/06/2020	Timing Delay	Time to develop a business led Digital Strategy first.

9 - 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.	The projects register is being maintained with fortnightly updates across approx. 20 ICT projects. Significant work is needed to establish a Project Portfolio Management Framework including establishing the appropriate governance forum, Portfolio prioritisation criteria and Communication to the wider organisation of the new approach. This work needs to be completed prior to embarking on a significant program of work focussed on the introduction of new technologies.	31/12/2019	Other Delay	Need to establish a Project Portfolio Management Framework.
9 - Strategic Goal 9. Smart investment.	Innovate through technology	9.1.3	Review and update cyber security risk plan	Number of security breaches	A comprehensive security audit including Cyber Security is planned to be initiated by June 2019 and a final report available by 31/10/19. This item is a 2019/2020 Action - On Track	31/10/2019	NA - Not Delayed	No Delay
9 - Strategic Goal 9. Smart investment.	Innovate through technology	9.1.6	Business case developed for integrated technology system	Integrated, consistent, trustworthy data	Foundational activities progressing to plan and includes starting health checks across the 3 core systems – Technology One, Infor Pathway and Aurion to better understand our use of these systems and where we can make improvements. Once the Health Checks are completed, we will start the process to capture future state requirements to enable a decision on our approach to implementing an ERP solution - Best of breed with integration vs. a single ERP Platform. This item will become an Operational Plan item in the 19/20 year.	30/06/2020	Timing Delay	Time required to complete foundational activities.
9 - Strategic Goal 9. Smart investment.	Pursue commercial opportunities to convert cost-centres into profit-centres and gain return on capital	9.2.2	Waste to Energy Strategy developed	Financial return on investment	Consultants have commenced work on the strategy and it is due to be delivered August 2019 and endorsed by Council in September 2019.	30/09/2019	Staff Resource Delay	commencement was delayed due to vacant positions

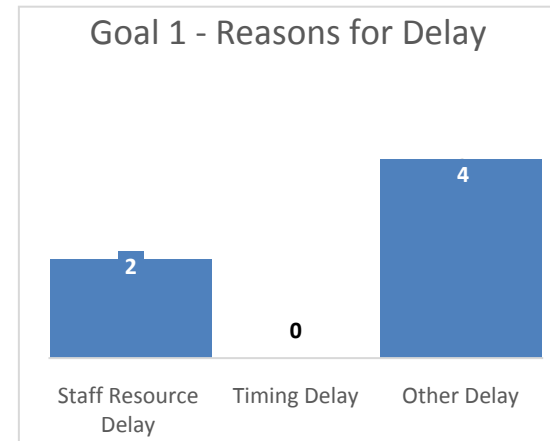
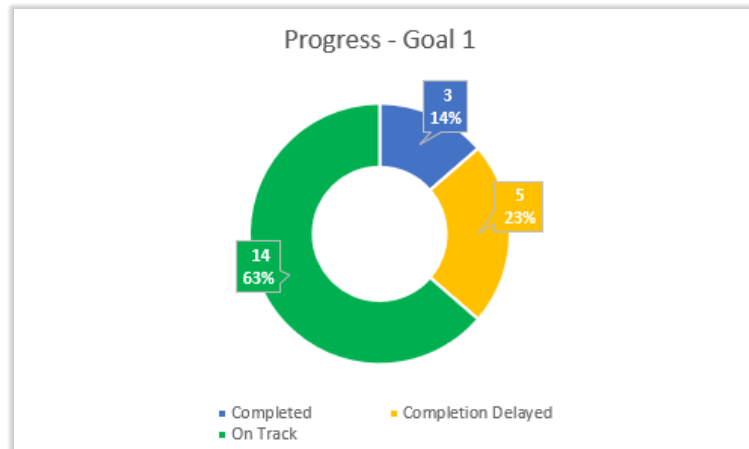
UPDATE ON KEY STRATEGIES

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	Completion Delayed	Completion of this activity will be delayed pending delivery of the Regional Events Strategy in April 2019. From the information provided in the RES, a redefined scope will be provided for the Activation Strategy.
Review Strategic Plan for Tondoon Botanic Gardens		CDE	1.3.2	Completion Delayed	Completion of the Strategic Plan will be in Q1 of 2019/2020 to enable community consultation on the plan.
Regional Events Strategy		CDE	1.4.1	On Track	As per the original proposal, the Regional Events Strategy will be delivered in April. Parts of content that forms the strategy has been shared throughout the process - survey outcomes, benchmarking etc. The audit report from Sports Marketing Australia will also form some of the strategy and this should be delivered early April.
GRC Libraries Strategic Plan		CDE	1.6.1	Completion Delayed	Work on Strategic Plan has continued with a new Vision, Mission and Goals created at the April regional meeting. These need to be disseminated to other library staff and GM for review. Community consultation has yet to begin.
Internal Communications Strategy		CDE	3.4.1	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.
Diversity and Inclusion Framework		CDE	3.2.6	On Track	A Diversity and Inclusion proposal will be presented to the Exec Team in June 2019. Framework on target to be developed by end of June 2019. Initiatives to be rolled out on 2019-20.
Corporate Business Case Framework		S & T	4.4.1	Completion Delayed	The Business Case Framework activity will be consolidated into the Investment Decision Framework project which is looking at developing one End to End process to be used Council wide from Idea/Conception through to Investment Decision, to Project Management, to Execution and then Review. This framework is expected to be completed by 30 October 2019. It will then be implemented/trialed/reviewed across the organisation during the 19/20 year to imbed the new culture around Decision Making and Project Management.
Return to Insourcing Strategy		OP	7.1.3	Completion Delayed	Issues gaining accurate data from current system. The data is unreliable. Limited resources available
Employer Value Proposition Strategy		PCS	3.2.2	On Track	Employee Value Proposition one pager will be developed during Q4 as planned.
Leadership Culture Strategy		PCS	3.3.1	On Track	Successful executive team alignment session held in March. Leadership coaching has commenced with Shape. "Understanding the EBA Module" as part of our good to great series has been designed and ready for roll-out. "Good to Great" performance discussions are ongoing. Values have been integrated into our Code of Conduct. Safety Leadership Program selected, executive team will attend the first pilot of this in May and will be cascaded during 2019.





KEY STRATEGIES 2018/19		BUSINESS UNIT	OP PLAN #	PROGRESS	COMMENTS
Apprenticeship, Graduate & Trainee Framework		PCS	3.2.1	On Track	Council appointed 16 new apprenticeships and traineeships, who commenced in 2019 across a range of areas. The RTO has been engaged to deliver training aligned to qualification and Talent & Development Business Partners have commenced overseeing progression and monitoring the arrangement. With these robust, best practice processes in place all employees will be on track to 100% completion. We have also engaged with GAGAL for an additional 3 apprentices for Electrical, Mechanical and Mechanical Fitter to commence post July 2019.
Performance Framework		PCS	3.4.2	On Track	Talent Grid and framework has been developed.
Harbour Arbour Funding Strategy		S & T	1.3.5	On Track	Harbour Arbour Design Consultancy has been awarded and is currently progressing with the concept and design. Funding strategy will be commenced once design and costings are known.
Biofutures Strategy		S & T	8.1.2	Completion Delayed	This item has been delayed to 19/20 Operational Plan as it is identified that the Waste Strategy is a precursor project. Waste Strategy is back on track but was delayed originally due to recruitment delay of S&T Specialist.
RV Strategy		S & T	8.4.2	Completed	This item has now been consolidated into the Scope that has been issued for the development of a Gladstone Region Tourism Strategy. This strategy is due to endorsed by Council in Q1 of the 19/20 FY.
Waste to Energy Strategy		S & T	9.2.2	Completion Delayed	Consultants have commenced work on the strategy and it is due to be delivered August 2019 and endorsed by Council in September 2019.
ICT Strategic Plan		S & T	9.1.1	Completion Delayed	The work agreed is on track. A draft Strategic ICT Work Program has been developed and is awaiting Executive Leadership sign off prior to being included in the Operational Plan for 19/20 FY. This includes a range of foundational discovery activities and program of work around establishing ICT governance and developing an agency Digital Strategy supported by a Technology Strategy. The 12 month Operational Work Program is progressing to plan.
Project Management Framework		S & T	7.1.2	On Track	Training on the procurement process supporting the Procurement Policy and Corporate Standard is in progress. Work is progressing on the tools and framework for Project Management. This activity is being combined into the Investment Decision Framework to ensure consistency and transparency on all projects from inception to delivery and review.
ERP: Tech Plan - research		S & T	9.1.6	Completion Delayed	Foundational activities progressing to plan and includes starting health checks across the 3 core systems – Technology One, Infor Pathway and Aurion to better understand our use of these systems and where we can make improvements. Once the Health Checks are completed, we will start the process to capture future state requirements to enable a decision on our approach to implementing an ERP solution - Best of breed with integration vs. a single ERP Platform. This item will become an Operational Plan item in the 19/20 year.
Sustainable Water Management Strategy		SAP	2.5.1	Completion Delayed	The population model has been completed however was based on 2017 population forecasts. In January 2019 the population forecasts were updated and showed a decrease in overall population growth in our region from 1.75% to 0.72% growth for the next 20 years. The delivery of the population model and demand model has been delayed to reflect the new growth forecasts due to a significant difference.
Asset Information Sharing and Training Strategy		SAP	6.6.2	On Track	The asset data project (6.3.1) will identify how information is to be shared internally as well as how information is currently shared externally. further work is required to determine what information is desired to be shared externally.





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










#	ACTION	OUTPUT	MEASURE	BU	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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 commenced in February 2019 in conjunction with regional photography project and results will be compiled by June 2019.	30/06/2019	30/06/2019		
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	This work is being led by the Communications and Public Relations Specialist. Quarterly reporting should be transferred to the Manager of Brands and Communications. UPDATE: Project on track to be delivered by 30 June 2019.	28/06/2019	28/06/2019		


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 	GRC's new website will be launched at end of April. The team have delivered a high-level employee and community consultation process, content writing workshops, and are currently populating the website through the new content management system.	30/04/2019	30/04/2019		
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	On Track 	Revised Community Engagement Policy adopted by Council 19 March 2019. CEO to sign off corporate standard in the coming days. A draft Community Engagement Toolkit is written and ready to be sent to Brand and Communications for graphic design. Scoping of objectives and outcomes for a reference group to be explore in line with new policy, Corporate Standards and Toolkit.	29/03/2019	28/06/2019	Other Delay	Scope intended for a Community Reference Group needs developing with Executives
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 members hip is reflective of the region with the majority of localities represented	CD & E	On Track 	Officers have reinvigorated the engagement program for the 2019 Youth Council. Appointed representatives have taken part in consultation objectives for a number of strategic council projects including the Boyne/Tannum Aquatic Centre Feasibility Study and revised Council Work Experience Program. Additionally, Youth Council representatives are undertaking an immersion program to develop their understanding and knowledge of roles and responsibilities of key officers within a local government organisation. This includes attendance and observation of Council General Meetings. It is proposed that a Youth Development Strategy by developed as part of council operational plan review for 19/20.	30/04/2019	30/04/2019		
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 	Exit and Communication Strategies submit to both State and Federal Government for review and approval Feb 2019. State department approved plans on 13 Feb 2019 and have commenced tender for new service provider. Similarly, Federal department approved plans 19 Feb 2019 and have also commended expression of interest process for new service provider for Gladstone. Both State and Federal announcement of new service providers is anticipated late April 2019. On formal departmental notice to commence transition of service, council will enact the approved transition plans, process to be completed by 30 June 2019.	28/06/2019	28/06/2019		

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	Community Service Organisation support and residency.	CD & E	 n Track	Manager Engagement and Partnerships currently developing a scope of works for consultancy services to undertake strategy development, vision planning and operational modelling for the Philip Street Communities and Families Precinct (the Precinct). A project advisory group has been established (made up of project partner representatives) to inform the development of the scope of works. This group is scheduled to meet 4th April 2019.	30/06/2019	30/06/2019		
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	Delivery and take-up of support services to the community.	CD & E	 n Track	Manager Engagement and Partnerships currently developing a scope of works for consultancy services to undertake strategy development, vision planning and operational modelling for the Philip Street Communities and Families Precinct (the Precinct). A project advisory group has been established (made up of project partner representatives) to inform the development of the scope of works. This group is scheduled to meet 4th April 2019.	30/06/2019	30/06/2019		
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	 On Track	With the full complement of Community Development Officers now appointed, planning and development of new sport, recreation, health and wellness initiatives are in process. Internal stakeholder engagement has resulted in the initiation of three (3) signature initiatives for development. These are the ‘Gladstone Sport & Active Living Expo’, ‘Sprint Up Mount Biondello’ and Commit2Fit (pending successful grant application to Move it AUS grant program). A report will be prepared for executive consideration with proposed event program.	29/03/2019	30/06/2019		The only delay is delivery of the event as it is pushed back to align better with the season – Spring. All action on track.
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	Gladstone Library participated in the World Science Festival by having a booth at the GECC on the schools day and running several STEM stations on Saturday at the library. Children and adult attendance at the Saturday event was approximately 430. STEAM ahead is an afternoon (after school) science based program aimed at children 9 and over. The program commenced in February. STEM workshops are due to take place in the April holidays.	30/06/2019	30/06/2019		

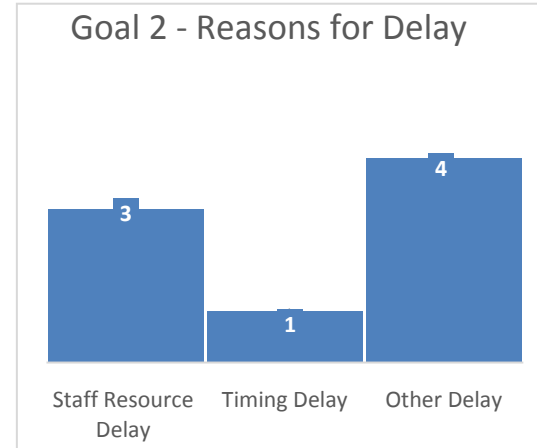
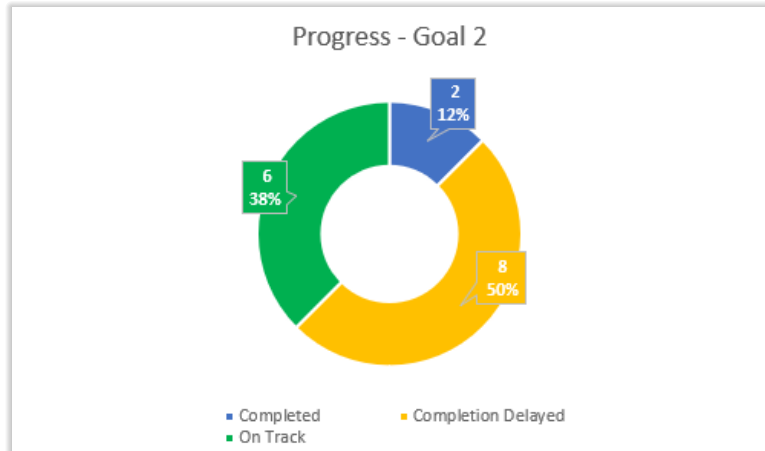
1.2.5	Develop and deliver programs to promote volunteerism in the Gladstone Region, including recognition programs and a reinvigorated "Friends Of" program to enhance the volunteer experience.	Develop and implement an overarching GRC Volunteer Strategy and Program that encourages diversity in volunteer attraction, has a strong governance system, and provides recognition of our volunteer's efforts.	Increase in volunteer attraction in particular in low represented groups. i.e. youth.	CD & E	Completion Delayed 	This strategy will be moved to deliver by Q2 2019/20 due to lack of resources.	30/06/2019	27/12/2019	Other Delay	Lack of resources
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 to be presented to Councillors at a Council Information Session 9th April 2019.	30/06/2019	30/06/2019		
1.3.1	Activate Council's assets to engage, excite and build community pride across the region.	Develop and implement a 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	Completion Delayed 	Completion of this activity will be delayed pending delivery of the Regional Events Strategy in April 2019. From the information provided in the RES, a redefined scope will be provided for the Activation Strategy.	30/06/2019	30/06/2019	Other Delay	Timing Delay
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	Completion Delayed 	Completion of the Strategic Plan will be in Q1 of 2019/2020 to enable community consultation on the plan.	30/06/2019	30/09/2019	Other Delay	Enable community consultation and input into Strategic Plan

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	Completed 	Arts and Culture centres are continuing to deliver events and initiatives that are not conflicting in time or audience, leverage off each other's facilities, and communicated holistically to our community. Shared programming will become business as usual for GRC.	30/03/2019	3/03/2019		
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 	The two prioritised projects (Harbour Arbour & Footpath) have progressed with the Design Consultancy awarded for both the Harbour Arbour and Footpath. The City Plaza Forecourt Upgrade has progressed and may proceed to Council for tender award shortly. Review of the full City Heart Action Plan (including Stakeholder consultation) and subsequent master plan, costings and implementation plan will form part of a Strategic Project in 2019/2020 as other Strategic Projects have now been given a high priority in this financial year.	30/06/2019	30/06/2020	Staff Resource Delay	Priority has been given to other Strategic Projects.
1.3.5	Develop planning for the implementation the strategic project: Harbour Arbour	Develop a Funding strategy	Funding strategy developed	S & T	On Track 	Harbour Arbour Design Consultancy has been awarded and is currently progressing with the concept and design. Funding strategy will be commenced once design and costings are known.	30/06/2019	30/06/2019		
1.3.6	Public Art Policy and Planning	Revised Policy adopted and development of implementation plan.	Policy adopted by Council.	CD & E	Completed 	Two new public art works have been installed in the month of January - Monuments at the Boyne Island Cenotaph within Stirling Park at Boyne Island, a commissioned work by the Boyne Tannum RSL sub group and the Mural at Agnes Water Library completed as a SUNFest project with three additional works in progress to be completed by end of June 2019 - totems poles for Reconciliation Week at GRAGM along path leading down to the car park and Senior Citizens Building and installation of a donated sculpture, 'Because of her we can' completed during NAIDOC 2018 which will be installed in the garden bed between the Gallery & Museum and the Customer Engagement Centre. We are also in discussions to expand the mural at Agnes Waters.	30/06/2019	19/03/2019		




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.	<ul style="list-style-type: none"> * Regional Events Strategy and associated 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 align 	Regional Events Strategy and implementation plan endorsed, associated framework developed and utilised.	CD & E	On Track 	As per the original proposal, the Regional Events Strategy will be delivered in April. Parts of content that forms the strategy has been shared throughout the process - survey outcomes, benchmarking etc. The audit report from Sports Marketing Australia will also form some of the strategy and this should be delivered early April.	30/04/2019	30/04/2019		
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	On Track 	As Budget time approaches, and in line with the development of the scope of the Visitor Economy Strategy, KPIs for GAPDL are being reviewed and revised. GAPDL reports have been submitted on time. Formalisation of KPIs will happen closer to funding approval and in consultation with internal and external stakeholders.	30/04/2019	30/04/2019		
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	Completed 	Project has been removed from the Operational Plan	30/06/2019	14/12/2018		






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	Completion Delayed 	Work on Strategic Plan has continued with a new Vision, Mission and Goals created at the April regional meeting. These need to be disseminated to other library staff and GM for review. Community consultation has yet to begin.	30/06/2019	16/08/2019	Staff Resource Delay	Having enough time to discuss thoroughly the changes.
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CONNECT - STRATEGIC GOAL 2: Healthy environment, healthy community






#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
2.1.1	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	<p>This period our focus has primarily been on delivering the Waste Levy implementation plan along with many new initiatives and strategies being trialled and implemented to assist us with diverting waste from landfill and increasing our recycling capacity as well as reducing our waste levy liability. Mandalay – the new operational weighing system has been installed and commissioned to administer the waste levy at Benaraby landfill.</p> <p>New recycling opportunities have been identified and implemented to generate further revenue streams from our waste such as the container deposit refund, as well as the sale of hard to move waste such as wood chip and Bio Solids. Recycling metrics continue to improve month on month across the business unit, with a strong focus being underpinned by the states targets of zero waste to landfill by 2050 and LGIA's targets 2035.</p>	30/06/2019	30/06/2019		

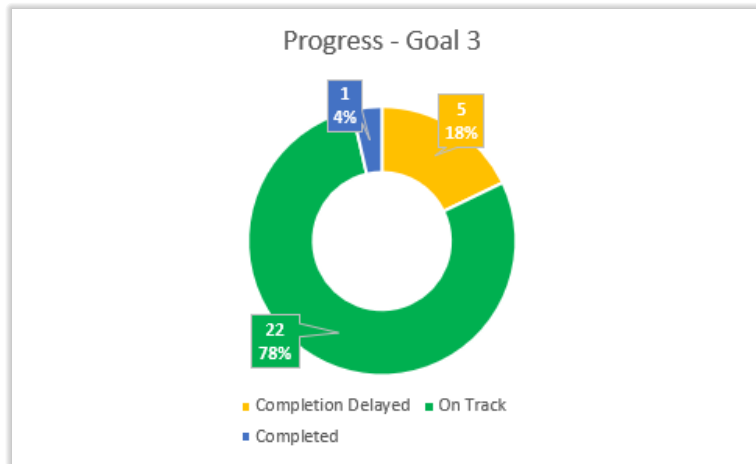
2.2.1.b	Target Energy Neutrality	Energy baseline established and understood (i.e. peaks, baselines, reliability etc). Strategies that drive us towards being energy neutral identified and investigated.	Research and options analysis paper.	S & T	Completion Delayed 	LG Sherlock product has been demonstrated and awaiting access to this tool. Discussions to occur with CQU re partnering in this endeavour to provide an opportunity to a student to perform this work as part of a thesis. This work will carry over into the next FY.	30/06/2019	31/12/2019	Staff Resource Delay	Late commencement due to delay resourcing this role and others in the S&T Team.
2.2.1.c	Target Energy Neutrality	Energy baseline established and understood (i.e. peaks, baselines, reliability etc). 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	Completion Delayed 	Engagement of SCADA Technician has not occurred in accordance with timeline from previous quarter. Current internal staffing levels are below that required to devise a scope so no progress has been made toward engagement of a consultant to prepare business cases for all 4 Wastewater Treatment Plants.	30/06/2019	31/12/2019	Staff Resource Delay	Lack of staff available to prepare scope.
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 	Program is being developed and finalised for inclusion in 19/20 budget. Multiple Op Plan actions requiring baseline data programs for water, waste energy etc. Consultation occurred and data collection relevant to environment and conservation will be collected across multiple programs. 19/20 action for 2.3 will need to allow inclusion and capture of additional data requirements following further development and implementation of the environmental management system.	30/06/2019	30/06/2019		

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 • Development of workplace environmental checklists Training matrix developed for workforce	SAP	Completion Delayed 	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	30/06/2019	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
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 	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	30/06/2019	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
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 	EMS system framework not yet developed. Environmental processes are being developed and being provided outside of an updated EMS. Anticipated to use internal resources to complete. External resources required to support delivery of this activity. Will flow over into 19/20. Implementation can occur as system elements developed during 19/20.	30/06/2019	31/12/2019	Other Delay	Conflicting work demands has impacted progression and prioritisation.
2.4.1	Provide the community with information and access on how to apply for and comply with licenses and permit conditions, and obligations under local laws and legislation.	Monitoring program developed to establish baseline on current practices.	Program developed.	CE	Completed 	Local Laws, Pest Management and Environmental Health have all established baseline data of the information channel locations and have developed a schedule to review all information. Program not yet commenced.	30/06/2019	30/06/2019		
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	Completed 	Program for information review has been developed to determine information, accuracy and links to ensure a holistic and cohesive response for Environmental Health. Program has not yet commenced. Program also includes schedule for education and awareness promotion, this has commenced with 9 events being held relating to Mosquito Management and approx. 300 students and educators participated and educated.	30/06/2019	30/06/2019		





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. Implementation of Drinking Water Quality Management Plan	Long term financial plan updated to incorporate design and construction of pedestrian and cycle ways.	SAP	On Track 	The plan has been incorporated into the Internal Project Plan and Long Term Financial Plan as part of the budget preparation. This revision will look at delivering the plan over a 10 year period in line with the priorities set by the plan.	30/06/2019	30/06/2019		
2.4.3.b	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. 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. 10 of the 22 actions due by the end of the financial year are currently complete. Support has been provided to the operational team to ensure qualified operators are overseeing the performance and Miriam Vale and Bororen WTPs.	30/06/2019	30/06/2019		
2.4.3.c	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. Implementation of Drinking Water Quality Management Plan	Strategic Water and Sewerage Infrastructure Plans developed.	SAP	Completion Delayed 	The release of the Lake Awoonga Water Supply Strategic Asset Planning Tender or request for quote is on hold until an update to the population and demand model is completed. The update is to reflect the latest population forecasts as they were significantly different to previous forecasts. It is anticipated that the Lake Awoonga Water Supply Strategic Asset Planning will commence prior to end of this financial year. Boyne Island and Tannum Sands sewer modelling is currently being finalised and is on track to commence prior to the end of this financial year.	28/06/2019	20/12/2019	Timing Delay	New population forecasts requiring rework of the population and demand model.
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	Completion Delayed 	The population model has been completed however was based on 2017 population forecasts. In January 2019 the population forecasts were updated and showed a decrease in overall population growth in our region from 1.75% to 0.72% growth for the next 20 years. The delivery of the population model and demand model has been delayed to reflect the new growth forecasts due to a significant difference.	21/12/2018	31/05/2019	Other Delay	Revising population model based on January 2019 Growth forecasts.





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 	Communications plan currently being developed with CDE team and in accordance with Council's Community Engagement Policy. Currently identifying best approach to obtain meaningfully and useful information.	28/06/2019	28/06/2019		
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 understand water usage.	SAP	Completion Delayed 	Concept designs and scope have been provided to Project Delivery Team however it has been advised that due to resources and time it will take to Tender, this project is not likely to start till early 2019/20.	28/06/2019	20/12/2019	Staff Resource Delay	Backlog of projects, staff resources and tendering time.
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. Work is progressing in conjunction with the Rates Team to better understand water meter data and develop ways view, extract and model usage data.	28/06/2019	28/06/2019		

CONNECT - STRATEGIC GOAL 3: Our people, our values











#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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	<p>All items identified in the audit have action plans in place. These actions are progressing.</p> <p>People Action: Employee safety training has commenced with roll-out of Take 5, Risk Assessment and Safety conversation. Safety Leadership program identified and pilot with executive and operational leaders to commence in May. Draft Life Saving commitments have been developed.</p> <p>Performance action: Monthly safety report at operational executive meeting occurs. All employees have cascaded safety target for LTIFR<1 as part of their "My Good to Great" plan. Incidents are being reviewed/investigated and lessons learnt circulated.</p> <p>Equipment Action: A focus on VOCC and regulatory training is required due to incidents of equipment damage.</p>	30/06/2019	30/06/2019		





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	Completed 	Workplace Health and Safety Management Strategy and Implementation Plan have been endorsed by Strategic Executive Team in January 2019.	30/06/2019	31/01/2019		
3.1.2.b	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Implement Safety Strategy actions to agreed timeframe	LTIFR <1, TRFIR <5, Strategy document tracked, Safety engagement score top quartile like businesses	PC & S	On Track 	Implementation Plan is being progressed to schedule.	30/06/2019	30/06/2019		
3.1.2.c	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Develop safety performance metrics aligned to the safety strategy and Safety Management Plan.	Dashboards signed off by Executive Team	PC & S	On Track 	Safety Metric dashboard as part of monthly Operational meetings is shown monthly.	30/06/2019	30/06/2019		
3.1.2.d	Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement	Implement a health and well-being framework that create workplaces that support workers to flourish and ensures employees continue to undertake or re-enter duties in a safe and practical manner.	Return to work days from work related injuries decrease by 15% year on year	PC & S	On Track 	Framework has been drafted for input at operational executive meeting. Return to work days from work related injuries is progressing in the right direction and decreasing which is pleasing to see.	30/06/2019	30/06/2019		




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 	Council appointed 16 new apprenticeships and traineeships, who commenced in 2019 across a range of areas. 7 Business Administration Trainees, 1 Arts Administration Trainee, 1 Civil Construction Trainee, 1 Conservation and Land Management Trainee, 1 Events Trainee, 2 Parks and Garden Horticulture Trainees, 1 Pest Management Trainee, 1 Apprentice Diesel Fitter, 1 Theatre Technician Trainee. Completion rate will be determined at the end of the traineeship or apprenticeship, which ranges between 1 to 4 years. All identified positions have the required supervisory resources and appropriate training plan including on-the-job training outcomes. The RTO has been engaged to deliver training aligned to qualification and Talent & Development Business Partners have commenced overseeing progression and monitoring the arrangement. With these robust, best practice processes in place all employees will be on track to 100% completion. We have also engaged with GAGAL for an additional 3 apprentices for Electrical, Mechanical and Mechanical Fitter to commence post July 2019.	28/06/2019	5/04/2019		
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 	Council appointed 16 new apprenticeships and traineeships, who commenced in 2019 across a range of areas. This is Council's largest intake in 3 years and represents a significant number of new trainees and apprentices in our Region. Council committed to increasing the number of apprentices in the first year in each discipline (2019) and in the subsequent years through the life of the Certified Agreement (Clause 3.9.5) and Council has achieved this goal. In 2018, Council has 1 Apprentice HV Mechanic and in 2019, Council has 2 in this field. Three more apprentices will also be employed within the next few months in an electrical and a mechanical role through GAGAL. Consideration of additional future apprentices will be in line with Council's in-sourcing strategy and future workforce plan/s.	28/06/2019	5/04/2019		
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 	Employee Value Proposition one pager will be developed during Q4 as planned.	28/06/2019	28/06/2019		
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 	Employee Value Proposition one pager will be developed during Q4 as planned. Success Measure of turnover <10% is achieved for this quarter, however not for full year.	28/06/2019	28/06/2019		

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	Employee Value Proposition one pager will be developed during Q4 as planned.	28/06/2019	28/06/2019		
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	Completion Delayed	Primary focus has been on stabilising the current organisational restructure changes. Focusing on future of work consideration will commence towards the end of 2019. A report to be received from LGAQ in April will be used as an initial starting point for this initiative.	28/06/2019	28/06/2020	Timing Delay	Resourcing priorities.
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	On Track	Scoping and developing augmented reality is costly, and not critical for the business currently. There is not currently a burning platform for this. We will wait and see how this technology develops and becomes more cost effective as it becomes more readily used. A partnership with tourism and/or industry would be desirable to reduce costs and all could benefit. Potential vendors have been identified as part of 2020 project. In terms of targeting specialist skills and hard to fill roles with skills shortages, a survey has been received to assess salaries, and a paper has been drafted with a recommendation to adjust Engineering salaries. Study assistance grants have also been initiated as a retention strategy. Turnover as the success measure for this is healthy at this stage with every month this quarter being less than 10%. However, our year to date is 25% but this was a planned necessity based on the restructure.	28/06/2019	28/06/2020		No longer a relevant activity for 18/19 year.
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	Scoping and developing augmented reality is costly, and not critical for the business currently. There is not currently a burning platform for this. We will wait and see how this area develops to be more cost effective as the technology becomes more readily used. A partnership with tourism and/or industry would be desirable to reduce costs and all could benefit. Vendors have been identified. 2020 project.	28/06/2019	28/12/2020	Other Delay	No longer a relevant activity for 18/19/ year.

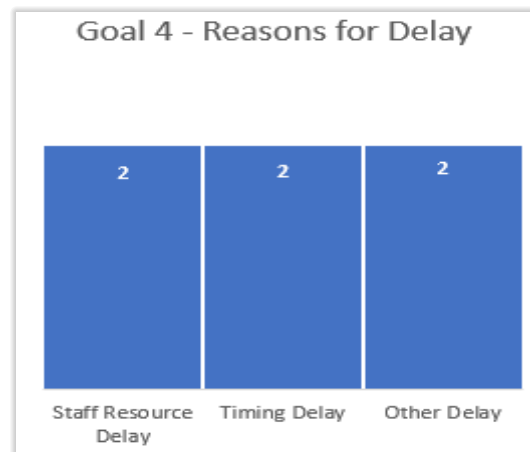
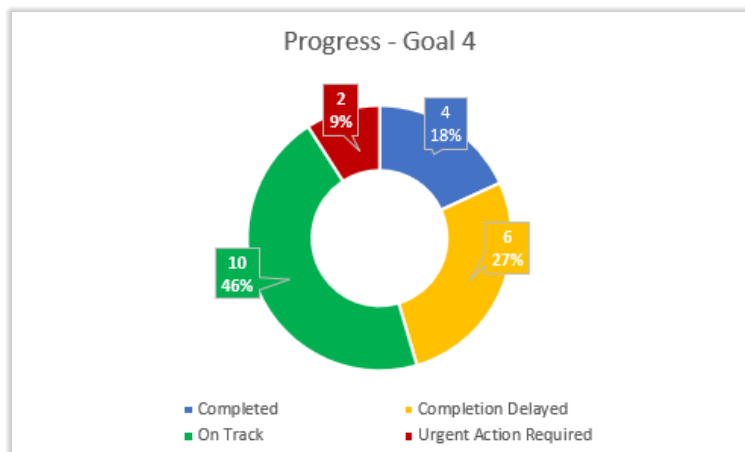
3.2.5	Conduct workforce planning to outline all strategic options and workforce requirements are considered for sustainable workforce growth.	Workforce plan developed and maintained that identifies future workforce capabilities requirements	Workforce plan developed	PC & S	Completion Delayed 	Stabilising the current workforce has been the key area of focus and will be for the next three months. Defining the future of work is still an important strategic action. A report from LGQ will be tabled for us to review that will assist with this work.	28/06/2019	6/12/2019	Timing Delay	Stabilising the current workforce plan has been the focus.
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 proposal will be presented to the Exec Team in June 2019. Framework on target to be developed by end of June 2019. Initiatives to be rolled out on 2019-20.	28/06/2019	28/06/2019		
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.	Develop a leadership and culture strategy signed off by executive team	Engagement Score top quartile	PC & S	On Track 	Successful executive team alignment session held in March. Leadership coaching has commenced with Shape. "Understanding the EBA Module" as part of our Good to Great series has been designed and ready for roll-out. "Good to Great" performance discussions are ongoing. Values have been integrated into our Code of Conduct. Safety Leadership Program selected. Executive team will attend the first pilot of this in May and will be cascaded during 2019.	28/06/2019	28/06/2019		
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.	Develop a leadership and culture strategy signed off by executive team	Turnover Over <10%	PC & S	On Track 	Successful executive team alignment session held in March. Leadership coaching has commenced with Shape. "Understanding the EBA Module" as part of our Good to Great series has been designed and ready for roll-out. "Good to Great" performance discussions are ongoing. Values have been integrated into our Code of Conduct. Safety Leadership Program selected. Executive team will attend the first pilot of this in May and will be cascaded during 2019.	28/06/2019	28/06/2019		

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.	Develop a leadership and culture strategy signed off by executive team	Quality of Hire (90% stay within 6 months of commencement)	PC & S	On Track 	Successful executive team alignment session held in March. Leadership coaching has commenced with Shape. "Understanding the EBA Module" as part of our Good to Great series has been designed and ready for roll-out. "Good to Great" performance discussions are ongoing. Values have been integrated into our Code of Conduct. Safety Leadership Program selected. Executive team will attend the first pilot of this in May and will be cascaded during 2019.	28/06/2019	28/06/2019		
3.4.1	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.	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	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.	30/06/2019	30/11/2019	Staff Resource Delay	Secondment of existing Internal Comms Specialist.
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 talent identification framework	Level 4 or above are part of Talent Grid	PC & S	On Track 	Talent Grid and framework has been developed.	30/06/2019	30/06/2019		
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 talent identification framework	Level 3 and above roles have succession plans	PC & S	On Track 	As required, this has commenced in critical high risk areas of operations and customer experience for level 3. Formally this will occur after performance reviews have been conducted in July as performance metrics are an input into the grid performance / potential succession matrix.	30/06/2019	30/06/2019		







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	On Track 	The performance, succession and talent frameworks have been developed. 57% of employees have "My Good to Great Plan" KPI's set.	28/06/2019	28/06/2019		
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 	The performance, succession and talent frameworks have been developed in previous quarter 57% of employees have "My Good to Great Plan" KPI's set.	28/06/2019	28/06/2019		
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 	SERVICE awards have been implemented and have received a great response so far to the program. We have received the following nominations - 29 Jan, 28 Feb and 40 March. Developing a framework that will link recognition with performance measures will commence in May due to these being tied in to the Good to Great performance plans. Organising of the SERVICE awards celebration in July has commenced and all long serving employees from 2018 and until March 2019 will be invited and will become an annual celebration and recognition initiative.	30/06/2019	30/06/2019		
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	Completion Delayed 	Discussions have been held with Customer Experience Innovation team to ensure alignment/integration of initiatives between community continuous improvement ideas and our employees continuous improvement ideas. The Mayor's improvement suggestion portal has been rerouted to PCS to monitor continuous improvement ideas that come through in the interim. A relaunch of this will website is scheduled for Q4.	28/06/2019	28/06/2020	Staff Resource Delay	Resourcing priorities.






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	Completion Delayed 	Discussions have been held with Customer Experience Innovation team to ensure alignment/integration of initiatives between community continuous improvement ideas and our employees continuous improvement ideas. The Mayor's improvement suggestion portal has been rerouted to PCS to monitor continuous improvement ideas that come through in the interim. A relaunch of this website is scheduled for Q4.	28/06/2019	28/06/2020	Staff Resource Delay	Resourcing Priorities
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.	28/06/2019	28/06/2019		
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 	A second employee engagement survey has not been conducted in Q3, and will be conducted during Q4.	28/06/2019	28/06/2019		





CONNECT - STRATEGIC GOAL 4: Ethical and responsible government








#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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	Completion Delayed	40 Policies and Corporate Standards reviews completed. However, planned schedule delayed due to competing demands and priorities by all areas needing input to reviews. Review schedule to be revised with this action to be an ongoing operational plan target.	30/06/2019	30/06/2020	Staff Resource Delay	Competing demands and priorities by all areas.
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	Delegations amended where requested. Annual Review due by end June 2019.	30/06/2019	30/06/2019		

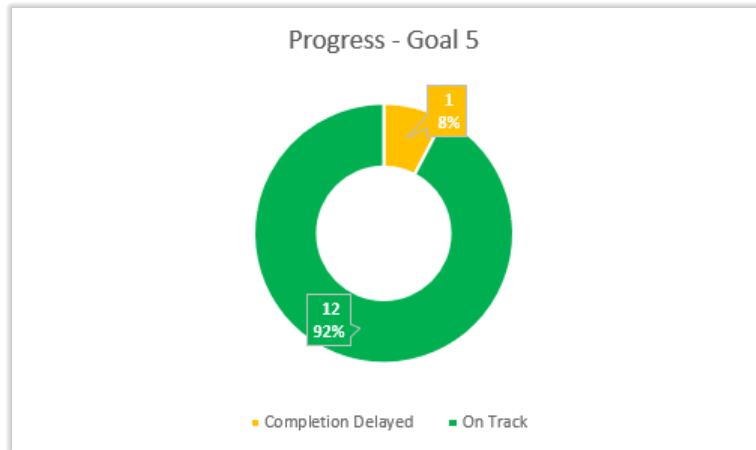
4.1.2	Ensure ongoing training to 100 per cent of organisation to strengthen focus on code of conduct and managing conflicts of interest and integrity matters.	Code of conduct training session developed and commenced.	Awareness demonstrated by all areas across organisation.	FG & R	 On Track	Consultation on the redrafted Code of Conduct is currently being undertaken. It is expected that the policy will be adopted by June 30. The code of conduct training session will be developed in readiness for workshops to undertaken in the new financial year.	30/06/2019	30/06/2019		
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	Reviews on track with 54% completed, 23% in progress and 15% not started.	30/06/2019	30/06/2019		
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	Templates developed by Business Units as required.	30/06/2019	30/06/2019		
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	Audit and investigation recommendations have been agreed as they represent business improvements in the areas audited.	30/06/2019	30/06/2019		
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	 Completed	The annual plan was presented to the Business Improvement Committee in March 2019 and it was endorsed.	30/06/2019	30/06/2019		
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	 Urgent Action Required	Audits are being undertaken in line with the annual work plan however some delays due to staff resources. Plan developed to progress with majority of audits to be undertaken in the final quarter of the financial year.	7/07/2019	7/07/2019		

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	On Track 	Audit recommendations have been understood and accepted. Adjustments to the agreed completion of audit actions have been considered and accepted by the Executive team.	30/06/2019	30/06/2019		
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	Completion Delayed 	Workplan has been submitted to the Executive and the BIC for endorsement of the draft risk management framework concept. First Risk Management Networking Group will be held on 3 April 2019, to commence the consultation process amongst leaders to review the Policy and Corporate Standard. Policy and Corporate Standard to be adopted by August.	30/06/2019	31/08/2019	Timing Delay	Timing delay to allow sufficient establishment of risk management working group.
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 	Compliance assurance mapping has been undertaken based on risk. The gap analysis has not yet been undertaken. The resource allocated for this action has been seconded to another area of the business. Investigation into alternate resourcing is currently being undertaken.	30/06/2019	30/06/2019		
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	Completed 	Foundations of Directorship Course delivered in March 2019.	30/06/2019	29/03/2019		
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.	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	On Track 	Corporate KPI review is currently underway, a part of the 19/20 Operational Plan Development workshops. Work to be completed in the final quarter includes - Executive approval of Corporate KPIs, Refinement of ELT performance metrics and Strategy developed to facilitate the automated reporting of KPIs (with implementation to occur in 19/20).	30/06/2019	30/06/2019		




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.	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	 n Track	Corporate KPI review is currently underway, a part of the 19/20 Operational Plan Development workshops. Work to be completed in the final quarter includes - Executive approval of Corporate KPIs, Refinement of ELT performance metrics and Strategy developed to facilitate the automated reporting of KPIs (with implementation to occur in 19/20).	30/06/2019	30/06/2019		
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.	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	 n Track	Corporate KPI review is currently underway, a part of the 19/20 Operational Plan Development workshops. Work to be completed in the final quarter includes - Executive approval of Corporate KPIs, Refinement of ELT performance metrics and Strategy developed to facilitate the automated reporting of KPIs (with implementation to occur in 19/20).	30/06/2019	30/06/2019		
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	 Completion Delayed	This item will not be completed in 18/19 financial year. This position has remained vacant for the entire year so far, and therefore has been reprioritised.	30/06/2019	30/06/2020	Staff Resource Delay	Delay in recruitment of S&T Specialist
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	 Urgent Action Required	The Program will be stood up before 30 June as additional external resource is being allocated to this activity due to the S&T Specialist role being hard to recruit for. Resource is being combined with the backfilling of Transformation role in Customer Experience.	30/06/2019	30/06/2019		





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	Completed 	1 x Program developed to deliver proactive programs for Local Law, Pest Management and Environmental Health.	30/06/2019	30/06/2019		
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	Completion Delayed 	Insufficient data collected and more time required to obtain useful and reasonable quantity of data, to be able to evaluate for changes. Additionally, this will align with timeframes for budget preparation.	30/06/2019	30/06/2020	Timing Delay	Program only developed & delivered, not enough time to gather feedback
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	Completion Delayed 	The business case framework Activity will be consolidated into the Investment Decision Framework project which is looking at developing one End to End process to be used Council wide from Idea/Conception through to Investment Decision, through to Project Management, through to Execution and then Review. This framework is expected to be completed by 30 October 2019. It will then be implemented/trialled/reviewed across the organisation during the 19/20 year to imbed the new culture around Decision Making and Project Management.	31/12/2018	31/10/2019	Other Delay	Included in Project Management Framework task
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	Completed 	Procurement Policy and Corporate Standard adopted July 2018. Tender Corporate Standard adopted September 2018. Roll out of training in internal procedures underway by Contracts & Procurement team.	30/06/2019	30/06/2019		
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	Completion Delayed 	Incorrect action as no planned audit.	30/06/2019	30/12/2019	Other Delay	No audit planned in schedule.





INNOVATE - STRATEGIC GOAL 5: Outstanding customer service




#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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	Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'.	Net Promoter Score	CE	On Track	Customer Solutions has had some notable successes over the period, having delivered a robust Quality Assurance Programme. Partnerships with business units are developing, as the service matures. 1st point resolution and the professionalism of the 1st point of contact has been enhanced with the development of robust onboarding and training programmes. NPS to measure customer sentiment will launch in Q4	30/06/2019	30/06/2019		

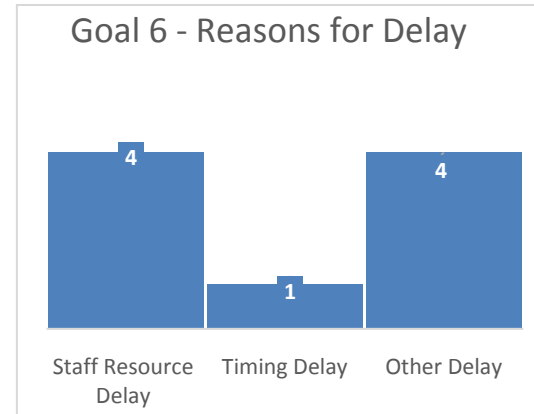
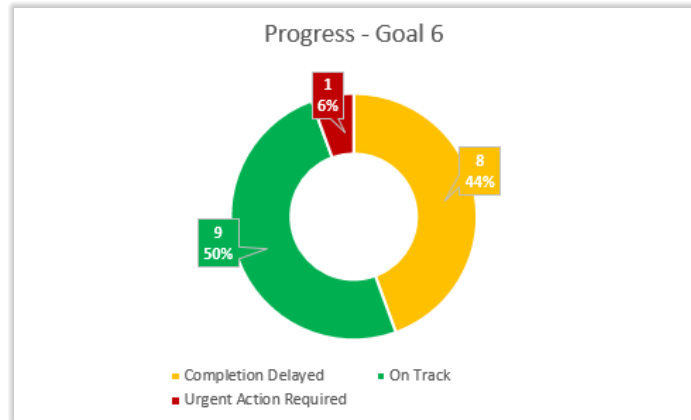
5.1.1.b	Performance: Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible	Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'.	First Contact Resolution	CE	On Track 	A deep dive in the remaining period into the efficacy and opportunities in case management to increase FPR, drawing knowledge or processes closer to the customer. In partnership with other business units and bolstered by customer and organisation effort reporting will provide further measurable improvements and opportunities in this area in the final quarter. There is a limitation in technology and resources to deliver the transformational FPR measures which are being currently being investigated with Strategic ICT.	30/06/2019	30/06/2019		
5.1.1.c	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	Enable self-service as an option for customers wherever possible, with applications in payment processing, enquiries and consultancy-type engagement.	Percentage all transactions completed online	CE	On Track 	Baseline still being established. New resources will formalise this in the fourth quarter.	30/06/2019	30/06/2019		
5.1.1.d	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	Reduce our cost to serve by implementing industry leading resourcing models to maximise productivity, operationalising customer feedback to ensure optimal service delivery and initiating a program of staff development to upskill Council's customer facing	Establishment of baseline of cost to serve	CE	On Track 	Consolidated below original FTE estimate, having realised efficiencies. Baseline established.	30/06/2019	30/06/2019		

5.1.1.e	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	Establish a consultancy framework to guide customer decision making regarding Council laws and planning schemes, such as provide pre-lodgement and pre-investment planning advice.	Reduction in Customer Effort	CE	Completion Delayed 	Analysis of current process as part of a Customer Needs workshop undertaken by the Section and Innovation & Improvements. A different approach has been crafted based on the known customer expectations and needs in their interactions with Development Services. This approach would result in first point resolution being the allocation of appropriate time (either via phone or in person) to directly discuss the development enquiry with the relevant SME. This would result in a 'consultancy based' approach to addressing customer enquiries and assisting in progressing their developments. In order to facilitate this, work needs to be done to establish an appropriate 'booking' system to allocate customers to their SME's. This will mean additional time to establish this system is required.	30/06/2019	30/09/2019	Staff Resource Delay	Long term leave and secondment arrangement
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. Continued alignment and configuration occurring to ensure reporting aligns with strategic intent.	30/06/2019	30/06/2019		
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 	Draft continuous improvement framework developed.	30/06/2019	30/06/2019		
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 	Continued engagement and relationship building with other organisation groups to verify strategic intent.	30/06/2019	30/06/2019		




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.	Enable improved mechanisms to improve processes and automate low risk interactions, applications and issues in order to provide optimal timeliness and renewed focus on continuous improvement.	Pilot of relevant technologies	CE	On Track 	Establishing framework to pilot new technologies and functionality, procurement consideration to be added to framework.	30/06/2019	30/06/2019		
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.	Enable improved mechanisms to improve processes and automate low risk interactions, applications and issues in order to provide optimal timeliness and renewed focus on continuous improvement.	Baseline Customer Effort and Net Promoter Score	CE	On Track 	Phone and Digital NPS in development.	30/06/2019	30/06/2019		
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.	Optimise proactive communications and introduce and promote the uptake of new payment plan products/options to reduce the impact of large, infrequent bills.	Design Strategy for auto analytics and comms	CE	On Track 	Planning for development of design strategy.	30/06/2019	30/06/2019		
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 	Health fees and Charges have been fully reviewed and will be presented to Council at its meeting on 5 April 2019, for issuance of the Renewal Notices by the end of April 2019, due for payment by 30 June 2019. Operational Works within Planning have been reviewed, and are due to be reported to the Executive for their review. Waste charges are on track to be completed for the 2019/2020 budget process.	30/06/2019	30/06/2019		




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 	The policy has been reviewed along with all the other policies for Revenue Services, which form part of the Budget process, and will be presented for preliminary feedback to Council during April at the budget meetings for Revenue Services.	30/06/2019	30/06/2019		
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INNOVATE - STRATEGIC GOAL 6: Smart Asset Management








#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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 been 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. Internal resources which were expected to no longer be required by item 6.3.1 have needed to continue working on this project. A number of items within the plan are behind schedule due to resources not being available and underestimation of the scope of works. Review of the project schedule has identified that works will be delayed, however it is expected that the overall program of works will still be completed by 30/6/2020.	30/06/2019	30/06/2020	Other Delay	Resources reallocated to 6.3.1

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 	In addition to council's adoption of the Community Engagement Policy and pending corporate standard, CDE will work with SAP and Strategy and Transformation to utilise an online engagement platform (due May 2019) to promote and engage with stakeholders on strategic projects on asset management objectives such as asset replacements, upgrades and new construction as well as level of service.	28/06/2019	28/06/2019		
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	Completion Delayed 	This will be delivered as part of development of the asset management system (6.1.1) and data system (6.3.1).	30/06/2019	30/09/2019	Other Delay	
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	On Track 	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 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. Resources have been reallocated from 6.1 to support the delivery of this item. An external project manager and other external resources have been procured in line with the recommendation of the Business Improvement Committee. The approach to completion of this project has resulted in the bring forward of the planned 19/20 works for 6.3.1 with these works to be finished this reporting year.	30/06/2019	30/06/2019		

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	Completion Delayed 	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. The asset management objectives have been presented to the executive for endorsement. The draft document has been updated will be updated and consulted with key internal stakeholders prior to presentation to the executive in May	7/12/2018	30/06/2019	Other Delay	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	Completion Delayed 	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.	31/03/2019	30/06/2019	Staff Resource Delay	Resources reallocated to 6.3.1
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	Completion Delayed 	Previously the asset sustainability ratio is tracking at 90% (including upgrade projects). Numerous 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 ability to deliver the desired program has necessitated significant cuts to the program for 19/20. Tools will need to be developed and integrated into the asset management system and investment prioritisation system to ensure that an acceptable ASR is maintained. Additional renewals expenditure will be included into future years to ensure that the desired five year average is achieved.	30/06/2019	30/06/2020	Other Delay	Tools not yet developed to integrate ASR into budgetary prioritisation

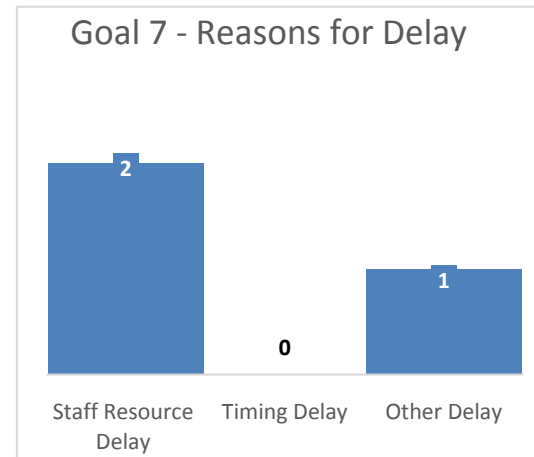
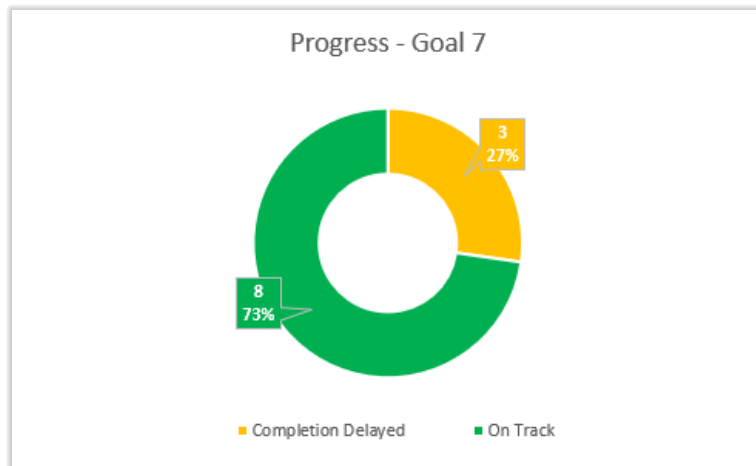
6.4.1	Develop and use decision making tools to effectively balance whole of life costs, service standards, safety and environmental impacts, avoid unaffordable future replacement legacies and are consistent with just in time philosophies.	Develop decision making tools aligned with ISO 55001 principles	Decision making tools aligned with ISO 55001 principles are developed and made available to decision makers.	SAP	Completion Delayed 	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.	22/02/2019	31/08/2019	Staff Resource Delay	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.	30/06/2023	30/06/2023		
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.	30/06/2023	30/06/2023		

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.	30/06/2023	30/06/2023		
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 financial planning	Asset Investment Review Committee established Business case template developed	Committee established and business case template developed	SAP	Completion Delayed 	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 second quarter of 2019 (4th reporting period). This committee will provide the additional governance and management of quality of the information provided in the decision making tools which is key for delivering improved outcomes.	22/02/2019	30/06/2019	Staff Resource Delay	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/footpaths 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 	Some of the programs have progressed to draft form, with finalisation to be discussed and approved.	30/06/2019	30/06/2019		





6.5.1.b	Develop monitoring programs to allow for the effective and efficient performance analysis of assets.	<p>Water & sewerage mechanical/electrical assets</p> <p>Sewerage and stormwater gravity mains</p> <p>Urban roads/bridges/drainage/footpaths</p> <p>Parks playground equipment</p>	Confidence in operating and maintenance strategies and renewal programs increase within 3 years of each program being developed.	SAP	<p>On Track</p> 	<p>Program Water and Sewer Mechanical/Electrical Assets: The PM Inspection form and program for schedule for sewer pump stations were handed over to Operations for implementation. Consultant is currently developing the PM form and program schedule for Water and Waste Water Treatment Plants, propose completion May 2019. Program for Sewer Gravity Mains: In draft form and needs to be discuss for approval. Propose completion March 2019</p> <p>Program Storm Water Gravity System: Consultant has been appointed to assist with the development, propose completion May 2019. Program for Urban Roads: In draft form and needs discussion to be completed April 2019. Defects Inspection Program aligned with level of service (hierarchy) has been completed through reflect. Third party condition inspections have been further investigated. We have suitable information to progress the 3rd party condition assessment, proposed completion June 2019. Program for Urban Bridges: In draft form for level 1 inspections, needs to be finalised April 2019, in house inspection captured in Reflect. Program in draft form for Level 2 inspections and need to be finalised April 2019, third party inspection Concrete structures 5 year rolling program to ensure all bridges are inspected in 5 years. Timber structure 3 year rolling program to ensure all bridges are inspected in 2 years. Current tender went out to the market, works to be completed June 2019. Program for Urban Footpaths: in draft form, needs to be finalised April 2019. Currently information is captured in Reflect. Note: The current draft program includes rural roads as well. Program for Park Playground equipment: Annual audit currently in progress, proposed completion April 2019. Inspection/ maintenance program in draft form for finalisation April 2019. Will included in reflect to capture data. Program will be reviewed after approval of level of service, specific to lawn growth.</p>	30/06/2019	30/06/2019		
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.	<p>Lake Awoonga water supply scheme</p> <p>Waste assets</p>	Strategic asset infrastructure strategies that incorporate community consultation developed within 12 months of modelling being completed for each asset class	SAP	<p>Completion Delayed</p> 	The scope for this project is being finalised. Additional time was taken to develop it in order to get feedback from all internal stakeholders, which is currently occurring. There has also been a change in project manager.	28/06/2019	20/12/2019	Timing Delay	Additional time required for internal stakeholder feedback on Scope.





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.	30/06/2020	30/06/2020		
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	Completion Delayed	Asset management training has been delivered to identified leadership group and key asset management staff in January. Further sessions are planned for later in the reporting year. Further internal training will need to be developed later in the year to achieve the 85% training identified in this operational target. This will be delivered due to other priorities within the improvement program.	30/06/2019	30/09/2019	Staff Resource Delay	Additional resources required
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	The asset data project (6.3.1) will identify how information is to be shared internally as well as how information is currently shared externally. Further work is required to determine what information is desired to be shared externally.	30/06/2019	30/06/2019		



INNOVATE - STRATEGIC GOAL 7: Operational Excellence



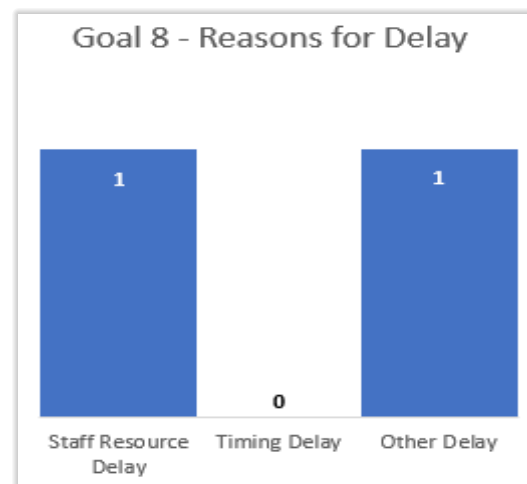
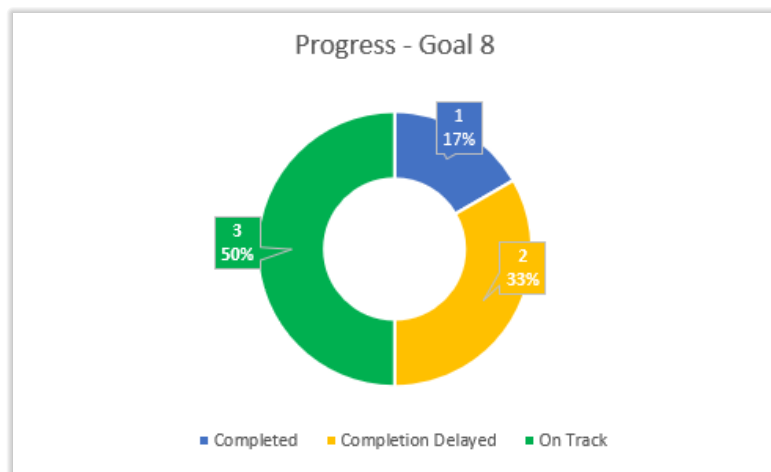
#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
7.1.1	Develop a centralised works planning/scheduling approach. Redesign the works delivery functions, processes and systems across Council to ensure maintenance and capital works programs 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	Tender process completed & Russell Bickford Consulting awarded contract for delivery of " Works management (planning, scheduling, project delivery and resource management) procedures and processes for a multi utility business that aligns to Gladstone Regional Council's (GRC) Corporate Plan and Operational Plan ". Discovery Phase (refer document) completed & commenced developing frameworks for 1.) planning & scheduling 2.) maintenance 3.) minor project 4.) major project. Presentation to Executive Team & Council to be organised in April 19.	30/06/2019	30/06/2019		

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 	Training on the procurement process supporting the Procurement Policy and Corporate Standard is in progress. 52% of existing GRC personnel have now received this training, expected completion by 31st March. Procurement process overview has also been added to the new starter inductions from the beginning of March. Information sessions for contractors has been delayed until April, due to H&S team finalising 'Safety Gate' requirements and GEA rescheduling of members session.	30/06/2019	30/06/2019		
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	Completion Delayed 	Issues gaining accurate data from current system. Data is unreliable. Limited resources available	30/06/2019	1/10/2019	Staff Resource Delay	Difficulty in gaining accurate and appropriate data
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 	PSA reviews are have taken place and current focus is on existing PSA's - resolving extensions, contract inclusions and contract performance. There have been approximately 6 PSA opportunities identified with view to tender for these in the 4th quarter of 2019 FY. These PSA's will provide GRC with increased access to goods and service providers under contract, reducing the need for sole supplier requests and rushed procurement processes which challenge the competitiveness of sourcing activities.	30/06/2019	30/06/2019		
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 a priorities action plan to address improvement opportunities. Complete Quarries review and implement	Plans developed and implemented.	Op	On Track 	Working with area Team Leaders.	30/06/2019	30/06/2019		





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 a priorities action plan to address improvement opportunities. Complete Quarries review and implement	Reduced risk associated with the operation of Quarries.	Op	Completion Delayed 	Awaiting feedback from executive. Quarry Supervisor required to meet legislative requirements - 5 Year environmental/rehabilitation/Rectification plan	30/06/2019	1/10/2019	Staff Resource Delay	Awaiting feedback from executive
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 	Compared against current budget	30/06/2019	30/06/2019		
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	Completion Delayed 	Baffle Creek Flood Study (including Calibration) has been completed. Auckland Creek Flood Study is progressing well with the contract about 30% complete and is due to be completed by June 2019. Boyne River Flood Study was discussed at the March Flood Committee Meeting and was decided to update model with new survey and model format, then calibrate and remodel, due to concerns of the base data age being 2004. Scope for this work is currently being developed and will be reviewed by the Committee in April. This scope has changed from the original intent and therefore additional time is required.	28/06/2019	20/12/2019	Other Delay	Scope change by Flood Committee for Boyne River Flood Study.
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	On Track 	The Local Disaster Management Group undertook a risk assessment workshop on 20 and 21 February. The key risks and hazards to the region were identified and an action plan has been developed to work towards updating and amending the plan accordingly. Council has appointed a Community Development Specialist, through Queensland Reconstruction Authority funding to focus on resilience building within the communities most affected by the recent November/December 2018 bushfires.	30/06/2019	30/06/2019		

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 	Relevant managers have met to discuss capacity building and planning for Councils response to disasters and business continuity. The development of a response plan for weather events that are not declared as a disaster, but may have impacted on Council infrastructure has also commenced. The development of the guardian IMS system is underway and training for relevant Council and inter agency staff is set to occur at the start of May. The QFES training dates have been confirmed and invites sent out to the LDMG members, including Council representatives. Discussions to occur with the Executive Team regarding which additional staff are to attend the sessions.	30/06/2019	30/06/2019		
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 dashboard continues to be utilised by the community and the first evaluation report showed a positive increase in usage. Through the re-release of the bunker down videos, advertisement for the dashboard has continued. A review and comparison of the Gladstone Council dashboard to other Council's Dashboards has highlighted a number of additional services that could be of benefit to the community. Further developments are now underway to upgrade the system.	30/06/2019	30/06/2019		

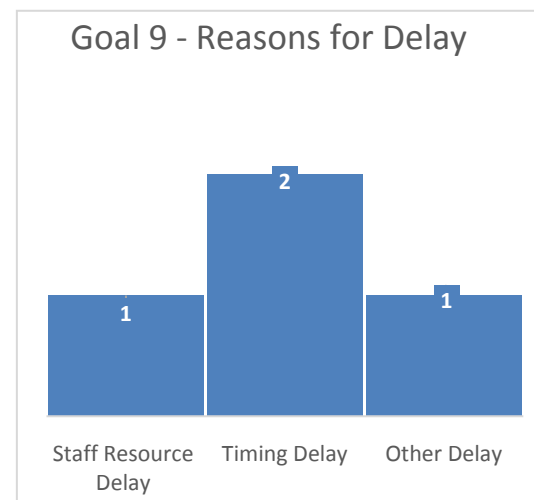
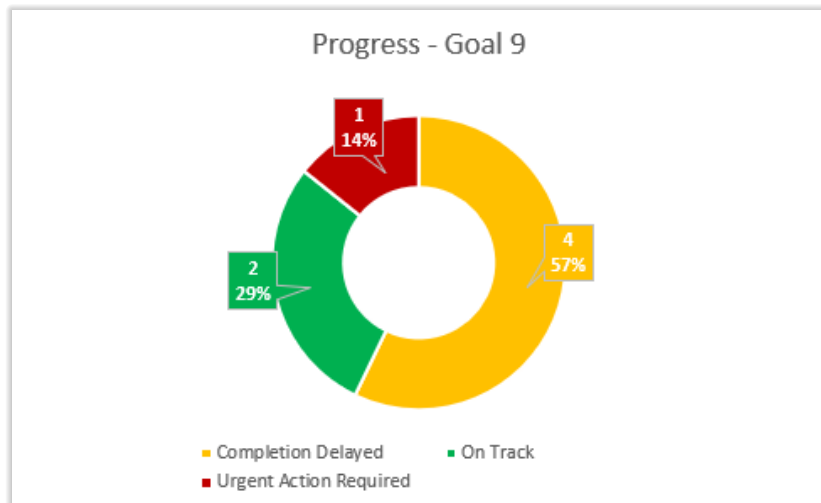
DIVERSIFY - STRATEGIC GOAL 8: Grow the region






#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
8.1.2	Develop and implement Biofutures strategy	Biofutures Strategy developed	Red tape reduction for new and expanding industry proponents	S & T	Completion Delayed	This item has been delayed to 19/20 Operational Plan as it is identified that the Waste Strategy is a precursor project. Waste Strategy is back on track but was delayed originally due to recruitment delay of S&T Specialist.	30/06/2019	31/03/2020	Staff Resource Delay	Contingent on Waste Strategy first.
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	On Track	The role that Council is seeking to play in Economic Development moving forward has been agreed, which will see the establishment of a position and panel by Council to complement the work of Gladstone Ports Corporation and Gladstone Area Promotion and Development Limited.	30/06/2019	30/06/2019		




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 	Well progressed on plans to collaborate with GPC more formally for the approach to International Investment in the Region. Regular interaction with neighbouring Councils. Developing a CQ Hydrogen Network. Working closely with State Govt and in particular Trade & Investment Queensland on submitting bids to international investors and hosting delegations to the region.	30/06/2019	30/06/2019		
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 action - Easter Events (B2G Village) and Easter in Gladstone Campaign have been developed and will be rolled out in April. Reporting on the event will ensure we gauge economic impacts such as visitation to the Region. Success in securing additional major sporting events for the 2019/2020 years Sports Marketing Australia have proposed a number of major events that would increase visitation to the Region. Proposals for GRC's Community Events are being submitted with budget .	30/04/2019	30/04/2019		
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	Completion Delayed 	While work did commence on the development of a Priority Projects Pipeline it has been placed on hold, as it is considered that the Investment Decision Framework which will also review Prioritisation and IPP is a precursor to this project.	30/06/2019	30/06/2020	Other Delay	Pending completion and roll out of other projects
8.4.2	Develop an RV strategy for increased visitation	RV Strategy developed	Economic return on investment	S & T	Completed 	This item has now been consolidated into the Scope that has been issued for the development of a Gladstone Region Tourism Strategy. This strategy is due to endorsed by Council in Q1 of the 19/20 FY.	30/06/2019	30/06/2019		Consolidated to another project.

DIVERSIFY - STRATEGIC GOAL 9: Smart Investment



#	ACTION	OUTPUT	MEASURE	BUS UNIT	Q 3	COMMENTS	ORIGINAL DELIVERY	REVISED DELIVERY	DELAY REASON	REASON FOR DELAY COMMENT
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	The work agreed is on track. A draft Strategic ICT Work Program has been developed and is awaiting Executive Leadership sign off prior to being included in the Operational Plan for 19/20 FY. This includes a range of foundational discovery activities and program of work around establishing ICT governance and developing an agency Digital Strategy supported by a Technology Strategy. Third party suppliers have been engaged to complete a review of ICT Service Management and an audit of ICT Infrastructure. The 12 month Operational Work Program is progressing to plan with the focus on ICT Team (Performance Plans, Recruitment etc.), Service Management including Customer Engagement initiatives and progressing a range of projects to successful completion.	30/06/2019	30/06/2020	Timing Delay	Time to develop a business led Digital Strategy first.

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 	<p>The projects register is being maintained with fortnightly updates across approx. 20 ICT projects. 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. This work needs to be completed prior to embarking on a significant program of work focussed on the introduction of new technologies.</p> <p>The following projects were completed: Implementation of new Safety Kiosks at 7 sites. Wi-fi was implemented at all Goondoon St council sites. All Mailbox groups were updated. The following projects are in progress:</p> <ol style="list-style-type: none"> 1. Web site Redevelopment (Target go live 30 April 2019). 2. Telstra Pure Cloud Contact Centre Implementation (managing completion of original project activities - Target 30/04/19) 3. Mandalay Waste Management System (Target 30/04/19) 4. E-Mail Archiving Platform implemented (Target 01/05/19) 5. Communications Systems Upgrade (SCADA network expansion) Current Business Case for selection of supplier 30/06 6. Engineering Drawing Management Solution (Current - Procurement Phase) 7. Library Smart Device App (Target 30/05/19) 8. Network Drive Restructure (30/05/19) 9. Hunt Groups Restructure 10. Intranet Upgrade 	30/06/2019	31/12/2019	Other Delay	Foundation work to occur first
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. This item is a 2019/2020 Action - On Track	30/06/2020	31/10/2019		
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	On Track 	177-19 Engineering Drawing Management was released on LG Tenderbox Saturday, 30 March 2019. Refer Doc set ID: 4309577 for the Invitation to Tender (ITT). The proposed timeline sees the tender closing date of 30 April 2019 and having an intended contract start date of 1 July 2019.	30/06/2020	30/06/2019		

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 	Foundational activities progressing to plan and includes starting health checks across the 3 core systems – Technology One, Infor Pathway and Aurion to better understand our use of these systems and where we can make improvements. Once the Health Checks are completed, we will start the process to capture future state requirements to enable a decision on our approach to implementing an ERP solution - Best of breed with integration vs. a single ERP Platform. This item will become an Operational Plan item in the 19/20 year.	30/06/2019	30/06/2020	Timing Delay	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	Completion Delayed 	Consultants have commenced work on the strategy and it is due to be delivered August 2019 and endorsed by Council in September 2019.	30/06/2019	30/09/2019	Staff Resource Delay	Delayed due to vacant positions
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	Urgent Action Required 	The scheduled meeting in March with relevant Exec team members to discuss content of report and determine forward strategy was delayed due to competing priorities. This item can remain on track and be presented to Council prior to the end of financial year if the strategy meeting goes ahead in the coming month. Any further meeting delays will consign this item to a later completion date, notwithstanding endorsement of the strategy must be sought by Council.	30/06/2019	30/06/2019	NA - Not Delayed	