

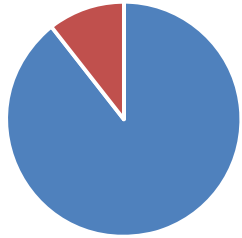
September 2018



2018/19 Operational Plan --- Implementation Assessment

Connect. Innovate. Diversify.

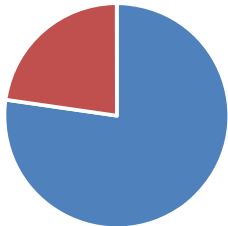
OVERALL PROGRESS



- On track
- Needs attention
- Off track

89 per cent of measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


STRATEGIC GOAL 1




- On track
- Needs attention
- Off track

74 per cent of Strategic Goal 1 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 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.

1.1.1.19 Audit Council's brand across its assets	
Increase in community identification of Council assets	 On Track
	Brand Strategy is identified to be delivered in 2019/20 financial year, however work has already commenced with respect to co-branding across Council's assets and a review of branded channels.


Action: 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.

1.1.2.19 Community Perception Study completed biannually. Improvement Action Plans provided to Business Units for implementation, feedback provided to community.	
Increase in Net Promoter Score	 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.


Action: 1.1.3 Develop a new website leveraging engagement platforms to provide opportunity for community-based decision making, engagement, high service delivery and information.

1.1.3.19 GRC website developed, tested and launched. Online chat functionality included to enhance customer service.	
Increased interaction with Council's website	 On Track
	Website Scope of Works has been completed, with platform identification now in process. Project team has been established. This work is on track to be complete in March 2019.


Action: 1.1.4 Establish a community reference group and develop associated policies to support.

1.1.4.19 Build a Community Reference Group	
Diverse community participation and interest in Community Reference Group	 On Track
	Community Engagement Specialist currently reviewing Council's Community Engagement Policy as well as mapping Council's existing internal and external advisory groups and committees. information gathered will be used to inform the development of a reference group model more suited to the role of advising and making recommendations to Council on its general operations.




Action: 1.1.5 Create an engaging and meaningful program for the region's youth

1.1.5.19 Regenerate Council's Youth Council to strengthen engagement with a broader cross-section of the Region's youth.	
Youth Council membership is reflective of the region with the majority of localities represented	 On Track
	Community Development Officer - Youth currently reviewing best practices models across Local Governments with Youth Councils established. Developing options for broader region engagement including teleconferencing and Skype technologies. Cost analysis modelling also being undertaken. Report to Executive Management planned for next quarter.


Action: 1.2.1 Empower community service organisations to deliver expanded community services where there is capability to do so.

1.2.1.19 Transition the Gladstone Regional Support Transport Service to an appropriate local community service provider	
Continued services delivered by community organisations.	 On Track
	State Government requirements for the transition of service differs from that of the Australian Government. Manager Engagement and Partnerships currently working Contract Managers to develop a transition plan in accordance to the Funding Agreements. No foreseeable concerns identified. Transition on track for 2018/19.


Action: 1.2.2 Identify delivery needs for an innovative, integrated community services precinct – “Communities and Families Precinct” in Phillip Street.

1.2.2.19 Contribute to the development of a strategy that will support an innovative, integrated service precinct that will add genuine value to the community. Establish a Community Advisory Group for the Communities & Families Precinct to provide connectivity	
Community Service Organisation support and residency.	 On Track
	Engagement & Partnerships are contributing to the overarching strategy in collaboration with the Strategy & Transformation to ensure the Communities and Families Precinct delivers value and benefit to the community.
Delivery and take-up of support services to the community.	 On Track
	Engagement & Partnerships are contributing to the overarching strategy in collaboration with the Strategy & Transformation to ensure the Communities and Families Precinct delivers value and benefit to the community.
Increase in volunteer attraction in particular in low represented groups, i.e. youth.	 Needs Attention
	This strategy will commence in 2019 following the delivery of the Youth Reinvigoration Strategy and a review of GRC volunteer programs.

Action: 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.

1.2.3.19 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	 Needs Attention
	<p>Community Development Officer - Sport and Recreation is currently under a recruitment process. Once the position is filled, development of new sport, recreation, health and wellness program and initiatives to commence in consultation with Community Development team. Business Case to be prepared and presented to Executive Management for consideration prior to seeking Council resolution.</p>


Action: 1.2.4 Expand and enhance the delivery of the STEM-based robotics program to provide our community with innovative solutions and capability.

1.2.4.19 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	 On Track
	<p>GRC has received a grant from Inspiring Australia to establish a STEM Club at Gladstone Library. This initiative will extend to other branches in the future.</p> <p>GRC Regional Libraries are part of the CQ STEM Hub a partnership between CQU, local schools, Healthy Harbour and others.</p>


Action: 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.

1.2.6.19 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	 On Track
	<p>Community Investment Officer appointed. Currently undertaking a desk top review of various Council donation and grant policies to inform the development of new investment strategy. Information gathered will also influence development of a suite of investment programs more aligned with community need and Council's strategic intent for investments across sport and recreation, major events funding.</p>


Action: 1.3.1 Activate Council's assets to engage, excite and build community pride across the region.

1.3.1.19 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	 On Track
	Investigative work has commenced on using lighting to activate Council's parklands across the region. This work will be included in a broader and collaborative Community Asset Activation Strategy.


Action: 1.3.2 Review strategic plan for Tondoon Botanic Gardens Premier Park to ensure the park continues to provide value to the Region.

1.3.2.19 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.	 Needs Attention
	A review of the Tondoon Botanic Gardens will be undertaken in early 2019 to ensure it continues to deliver on Council's objectives. Attention has been diverted to solve the ongoing water issues at TBG with the depleting Lake Tondoon and increased usage of the South Gladstone reservoir.


Action: 1.3.3 Support arts and culture centres to work collaboratively to deliver a consistent, holistic, regional experience.

1.3.3.19 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	 On Track
	Commenced with collaborative programming and advertising of our arts and culture centres.


Action: 1.3.4 Develop planning for the implementation of the Strategic Project: Jumpstart our City Heart

1.3.4.19 Updated Implementation Plan – complete costings for each stage	
External funding secured for implementation of key projects	 On Track
	Review the implementation plan and identify key projects achievable and develop funding strategy


Action: 1.3.5 Develop planning for the implementation the strategic project: Harbour Arbour

1.3.5.19 Develop a Funding strategy	
Funding strategy developed	 On Track
	Draft Scope has been prepared and will be presented to the Strategic Opportunities Committee in October. Following this meeting, the Request for Quote will be issued.


Action: 1.3.6 Public Art Policy and Planning

1.3.6.19 Revised Policy adopted and development of implementation plan.	
Policy adopted by Council.	 On Track
	Will be progressed in line with requirements.

Action: 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.


1.4.1.19 * 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	
Regional Events Strategy and implementation plan endorsed, associated framework developed and utilised.	 On Track
	Quotes received from Consultants to deliver Regional Events Strategy. Supplier will be appointed by end of September and project will commence October, projected to be finished April 2019.

Action: 1.4.2 Enhance output of Gladstone Area Promotion Development Ltd contract to ensure it delivers value in alignment with Council's strategic objectives


1.4.2.19 Review GAPDL deliverables to ensure alignment with GRC's strategic objectives.	
GAPDL deliverables contribute to GRC's strategic objectives	 On Track
	Initial discussions being held around KPIs and structure of Quarterly reporting to Council, to better align with GRC's strategic objectives.

Action: 1.5.1 Strategic Project: CQ University Derby Street site.

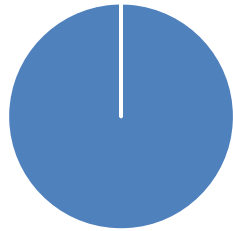
- a) Create a partnership with CQU to explore future community uses for the site.
- b) Develop a business plan for the land surrounding the site to support in gaining a long-term dividend return

1.5.1.19 Masterplan completed	
Planned future use of the site is aligned with community needs	 Needs Attention
	No further progress on a masterplan due to changes in partnership arrangements between CQU and another organisation. At this point in time, the project is on-hold. Needs to be reviewed and discussions held with CQU to develop a new plan forward.

Action: 1.6.1 Proactively planning for a collaborative contemporary future for our libraries.

1.6.1.19 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.	 Needs Attention
	Information collection has commenced in regional libraries.


STRATEGIC GOAL 2





- On track
- Needs attention
- Off track

100 per cent of Strategic Goal 2 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 2.1.1 Target Zero Waste: Review our current waste and recycling processes including operation of transfer stations.

2.1.1.19 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	<p> On Track</p> <p>The process of analysing and identifying individual waste volumes and streams has commenced - there have been some challenges pertaining to data integrity and validity with the current I weigh system which are being addressed.</p> <p>The pending waste levy will require detailed data reporting in Q4 next year - the focus will be to bring on line a new system that will accommodate and administer the levy and give us access to accurate baseline data as we progress towards Zero Waste to Landfill target. Our transfer stations play a significant part in the overall waste reduction / recycling strategy with detailed discussions progressing, in particular at the GWTS and AWTS.</p> <p>We have identified and are currently implementing ferrous and nonferrous recycling. We have sourced a value-add option for HDPE, Poly plastic and PVC waste streams that would have normally been part of the landfill burial process. These are just some of the recycling projects currently being worked on as we progress the recycling vision internally in waste services.</p>




Action: 2.2.1 Target Energy Neutrality

2.2.1.19 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.	 On Track Not yet commenced, as planned. Will commence around November with commencement of Strategy & Policy Specialist
Solar panels at wastewater treatment plants business case completed by June 2019.	 On Track Not yet commenced, as planned. Will commence around November with commencement of Strategy & Policy Specialist


Action: 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.

2.3.1.19 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.	 On Track Review of current environmental activities underway


Action: 2.3.2 Apply contemporary environmental management controls when undertaking works to reduce impact on the environment.

2.3.2.19 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	 On Track Review of current system underway
Development of workplace environmental checklists	 On Track Checklists scheduled for completion in later part of year.
Training matrix developed for workforce	 On Track Scheduled for later in the financial year.



Action: 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.

2.4.1.19 Monitoring program developed to establish baseline on current practices.	
Program developed.	 On Track


Action: 2.4.2 Provide a holistic approach to public health, including but not limited to immunisations, food outlets and mosquito management.

2.4.2.19 Monitoring program developed to establish baseline on current practices.	
Program developed.	 On Track

Action: 2.4.3 Provide infrastructure that promotes community wellness and safety. Incorporate Crime Prevention Through Environmental Design (CPTED) principles into infrastructure designs.

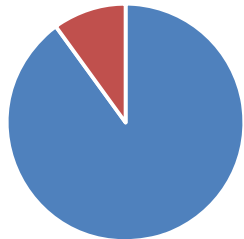
2.4.3.19 Plan developed to implement the 2017 Pedestrian and Cycle Strategy Action Plan by 2023. Implementation of Drinking Water Quality Management Plan	
Long term financial plan updated to incorporate design and construction of pedestrian and cycle ways.	 On Track Budget has been allocated to commence construction of three bikeways/paths this financial year. A longer-term plan to implement the remaining projects will be developed later this year.
>90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time.	 On Track Quarterly meetings are scheduled to review progress against the improvement action plan, to ensure that sufficient resources are being applied to complete action items.

Action: 2.5.1 Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.

2.5.1.19 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.	 On Track An internal workshop has been carried out to review the draft results of the current water consumption rates. Council is also engaging with GAWB regarding these results. Water consumption rate assessment expected to be completed next period.

Community consultation undertaken to understand how customers value water.	🟢 On Track
	Scheduled to be undertaken later in the reporting year following completion of the current water demand assessment.
Data collected on Council water usage.	🟢 On Track
	To be developed as part of demand model assessment.

STRATEGIC GOAL 3



- On track
- Needs attention
- Off track

90 per cent of Strategic Goal 3 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 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.

3.1.1.19 Audit report completed	
Audit passed	🟡 Needs Attention
	Continued to implement actions as a result of the audit. Majority is completed.




Action: 3.1.2 Develop and implement a safety strategy to uplift safety performance and focus through cultural reinforcement

3.1.2.19 Develop Safety Strategy	
LTIFR <1, TRFIR <5, Strategy document signed off by Executive Team	🟢 On Track
	ELT signed off on Safety Strategy on a Page. Implementation Plan currently being developed


Action: 3.2.1 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.

3.2.1.19 Framework developed for the engagement of apprenticeships, graduates and traineeships	
95% completion rate	 On Track Investigation and engagement with key stakeholders have occurred. Accountabilities have been assigned.


Action: 3.2.2 Create an employer value proposition strategy.

3.2.2.19 Develop employer value proposition for Executive Team sign off	
Engagement Score top quartile	 On Track Work has commenced
Turnover Over <10%	 On Track Work has commenced
Quality of Hire (90% stay within 6 months of commencement)	 On Track Work has commenced. Measuring performance has commenced


Action: 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.

3.2.3.19 Develop understanding of activities that could be assisted through the introduction of 'future of work' initiatives	
Activities signed off by Executive Team	 On Track Not started as planned. Commencement in Nov 2011. Accountabilities have been assigned.


Action: 3.2.4 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.

3.2.4.19 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%	 On Track Not started as planned. Commencement in Nov 2011. Accountabilities have been assigned.




Action: 3.2.5 Conduct workforce planning to outline all strategic options and workforce requirements are considered for sustainable workforce growth.

3.2.5.19 Workforce plan developed and maintained that identifies future workforce capabilities requirements	
Workforce plan developed	 On Track
	Work to commence


Action: 3.2.6 Develop and implement a diversity and inclusion framework that is representative of the diversity within our community.

3.2.6.19 A diversity and inclusion framework developed with associated initiatives agreed by executive team	
GRC demographics equal to or better than Gladstone Region	 On Track
	Not started as planned. Commencement in Nov 2011. Accountabilities have been assigned.



Action: 3.3.1 Develop a leadership and culture strategy with 'leadership', 'performance' and 'alignment' themes targeting a clear leadership approach aligned to the values, behaviour and performance expectations required for building a constructive and collaborative cu

3.3.1.19 Develop a leadership and culture strategy signed of by executive team	
Engagement Score top quartile	 On Track
	Performance framework presented to ELT to cascade key goals throughout the business.
Turnover Over <10%	 On Track
	Performance framework presented to ELT to cascade key goals throughout the business.
Quality of Hire (90% stay within 6 months of commencement)	 On Track
	Performance framework presented to ELT to cascade key goals throughout the business.


Action: 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, aligned to the leadership and culture strategy.

3.4.1.19 Engage with our people to determine their communication requirements and expectations. Develop and implement Engagement & Communications Strategy that supports the organisation to achieve its objectives and engages our people.	
Employee Engagement Survey	 Needs Attention
	Internal Communications Specialist yet to be recruited.


Action: 3.4.2 Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks

3.4.2.19 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)	 On Track Performance framework presented to ELT to cascade key goals throughout the business.
New starters within 6 months, have KPI's	 On Track Performance framework presented to ELT to cascade key goals throughout the business.


Action: 3.4.3 Develop and implement a reward and recognition framework which links recognition with clear performance measures, in line with the cultural behaviours and values outlined in the Leadership and Culture Strategy.

3.4.3.19 Develop and implement a reward and recognition framework signed off by Executive Team	
Engagement Score top quartile	 On Track Not started as planned. Commencement in Nov 2011. Accountabilities have been assigned.


Action: 3.4.4 Review and respond to business improvement opportunities identified by employees to ensure continuous engagement in Council processes and efficiencies.

3.4.4.19 Framework developed that captures employee continuous improvement suggestions and innovation	
Engagement Score top quartile	 On Track Not started as planned. Commencement in Nov 2011. Accountabilities have been assigned.

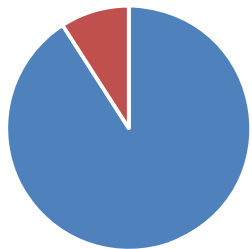
Action: 3.4.5 Develop and implement a talent capability framework which identifies project management, asset management, risk management and safety capability/leadership, and career/learning pathways.

3.4.5.19 Develop a talent capability framework signed off by Executive Team	
Engagement Score top quartile	 On Track Performance framework presented to ELT to cascade key goals throughout the business.

Action: 3.4.6 Increase Employee Engagement

3.4.6.19 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	 On Track Not yet started. Commencement date in Nov



STRATEGIC GOAL 4




- On track
- Needs attention
- Off track

91 per cent of Strategic Goal 4 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 4.1.1 Develop and deliver schedule of governance framework, delegations and local laws.

4.1.1.19 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.	 Needs Attention Policy, Corporate Standard and Local Law Review Schedules developed. However, reviews not being completed on time due to competing demands. Options for resourcing being explored.
Accurate and current delegations in place.	 On Track Delegations review completed. Ongoing adjustments made where required.


Action: 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.

4.1.2.19 Code of conduct training session developed and commenced.	
Awareness demonstrated by all areas across organisation.	 On Track
	A collaborative review of the Code of Conduct has commenced. Once the Code has been reviewed including engaging with unions and the whole of the organisation a training program will be developed.




Action: 4.1.3 Review existing and develop new organisational committees that are aligned to strategic objectives


4.1.3.19 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.	 Needs Attention
	Committee structures review not yet commenced due to competing demands. Options for resourcing being explored.

Action: 4.1.4 Align corporate reporting frameworks for executive and leadership meetings


4.1.4.19 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.	 On Track
	The standing items for executive agendas are being populated and will be continually expanded as organisational roles are recruited in some key areas, namely. works planning and scheduling, cost analysis and revenue services.

Action: 4.1.5 Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings


4.1.5.19 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.	 On Track
Annual Plan endorsed by Business Improvement Committee.	 On Track
Audits completed in line with annual work plan.	 On Track

Audit recommendations are understood, accepted and implemented within timeframes.		On Track
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Action: 4.1.6 Implement contemporary whole of business risk management frameworks based on a review and adoption of Council's risk appetite

4.1.6.19 Revised Risk Management Policy and Corporate Standard and Risk Register		
Risk appetite understood and implemented within Council operations and embedded into decision making frameworks		On Track
		Review of risks will commence with workshops in October and the commencement of a Risk Specialist in December


Action: 4.1.7 Undertake gap analysis of compliance activities and develop Compliance Strategy for implementation across Council.

4.1.7.19 Compliance Assurance Framework established. Compliance gaps identified.		
Assurance Framework established; Compliance Gaps register established		On Track
		Minimal research has been commenced in this quarter.




Action: 4.1.8 Provide professional development opportunities for elected representatives to ensure continued governance in line with all requirements.

4.1.8.19 Delivery of professional development opportunities (e.g., AICD course)		
Elected representatives develop improved governance knowledge to support effective decision making.		On Track
		Options being explored inclusive of pricing and delivery methods.


Action: 4.4.1 Improve business case writing expertise that demonstrates the target return equivalent to a commercial return on initiatives.

4.4.1.19 Corporate business case framework established		
Percentage alignment to/compliance with business case framework		On Track
		Business Case training has been attended. Business Case template has been drafted and being trialed for two projects - Smart Water Meters and Smart Community App. Further refinements will be made as needed.


Action: 4.2.1 Develop and communicate visible performance measures which are transparent in performance reporting, enable the use of performance data for decision making and ensure metrics that are holistic and take into account the community impact, cost to serve and

4.2.1.19 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	 On Track Corporate KPI work has commenced and on track to be implemented and reported on January 2019.
Performance Reporting is timely and meets user requirements (Baseline Satisfaction Survey)	 On Track
Baseline Metrics are developed that are relevant, understood and communicated	 On Track

Action: 4.2.2 Conduct a gap analysis and plan for workforce productivity improvements

4.2.2.19 Conduct a Gap Analysis and Plan	
Plan completed and action items identified	 On Track On track for completion June 2019

Action: 4.2.3 Establish an organisational transformation project office and report holistically with respect to current organisational change initiatives

4.2.3.19 Establish a transformation programme office and develop organisational change reporting framework	
Office is established and Whole of Business Change Reporting established	 On Track

Action: 4.3.1 Implement systems to ensure learnings from local laws and environmental health activities to deliver innovation in community engagement and compliance with local laws

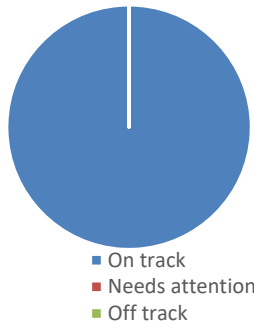
4.3.1.19 Develop program of proactivity and innovation in patrols and routine public engagement	
Implementation of program	 On Track

Identification of baseline metrics	🟢 On Track

Action: 4.4.2 Reform and embed efficient procurement processes to achieve value for money.

4.4.2.19 Revise and adopt a new Procurement Policy, Procurement Corporate Standard and Tender Corporate Standard.	
Revised Framework fully established and integrated into procurement processes.	🟢 On Track
	Procurement Policy and Corporate Standard adopted July 2018. Tender Corporate Standard adopted September 2018.
No high-risk audit issues raised via internal or external audit	🟢 On Track


STRATEGIC GOAL 5





100 per cent of Strategic Goal 5 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).

Action: 5.1.1 Performance: Launch a customer service strategy and re-brand customer experience within the organisation to reflect organisational priorities - 'Service', 'Centricity' and 'Intimacy'. Enable self-service as an option for customers wherever possible.


5.1.1.19 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	
Net Promoter Score	🟢 On Track
	Preparations to launch Net Promoter Score as a measure are on track

First Contact Resolution	 On Track
	First Contact Resolution has immediately improved upon restructure, and is on track to continue to improve as forecasted


Action: 5.2.1 Analytics: Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers.

5.2.1.19 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	 On Track
Creation of continuous improvement processes	 On Track


Action: 5.2.2 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.

5.2.2.19 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	 On Track

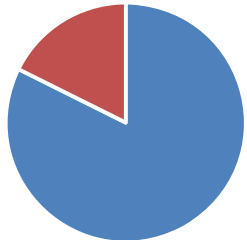
Action: 5.3.1 Undertake a review of Council’s fees and charges to ensure value for money.

5.3.1.19 Fees and charges review completed.	
Fees and charges reflect revenue strategies and are defensible for relevant legislative head of powers.	 On Track
	Information gathering has commenced. Project kick-off meeting being organised.

Action: 5.3.2 Review Council’s hardship policies to improve options for customers experiencing hardship.

5.3.2.19 Hardship policy reviewed.	
Hardship Policy Review completed	 On Track
	Information gathering has commenced.
	Systems have been updated for applications to be directed to me. New form being developed, which could potentially be used online by ratepayers/debtors.


STRATEGIC GOAL 6




- On track
- Needs attention
- Off track

82 per cent of Strategic Goal 6 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 6.1.1 Develop and implement an ISO55001 accredited asset management system and move Council's asset management performance from aware towards excellence

6.1.1.19 Recommendations of the 2018 Asset Management Maturity Report and Asset Management Maturity Transformation Plan implemented	
>90% close out of actions within the agreed timeframe	 Needs Attention
	After assessing the capability of the team, additional resources will be required. Currently evaluating the benefits and costs of engaging a consultant vs establishing a fixed term position.


Action: 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.

6.2.1.19 Community consultation program to better understand how the community value Council assets developed and implementation started.	
Community engagement program documented and values being identified.	 On Track
	Community Engagement Specialist is currently auditing community engagement channels and programs. International Association of Public Participation training in community engagement will be provided to SAP and Operations to assist in delivering best practice community consultation.



Action: 6.2.2 Use technology innovations to better communicate service interruptions to customers in a prompt manner.

6.2.2.19 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	 On Track
	Scheduled to be undertaken later in the reporting year


Action: 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

6.3.1.19 Develop and implement a strategy to migrate data from Conquest to MyData. Asset information gap analysis completed.	
Mydata populated with historical asset information.	 Needs Attention
	A consultant has been engaged to assist with the development of a scope of works to allow engagement of additional resources to finalise the transfer of data from Conquest to MyData.




Action: 6.3.2 Maintain expenditure and/or funding required for asset management activities that provide appropriately for capital expenditure (CAPEX) and operational expenditure (OPEX) to deliver sustainable infrastructure and services to the community at agreed levels

6.3.2.19 Long term financial plan with capital and operational expenditure identified	
Strategic Asset Management Plan updated 2019	 On Track
	Scheduled to be drafted during next reporting period
Asset management plans for each agreed asset class updated	 On Track
	Scheduled to commence development of Asset Management Plans during next reporting period. Workload has been allocated.


Action: 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.

6.4.1.19 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.	 On Track Scheduled to be undertaken later in the reporting year.



Action: 6.4.2 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.

6.4.2.19 Level of service for Roads/Footpaths reviewed. Capricorn Municipal Development Guidelines (CMDG) reviewed	
Customer complaints trend downwards for each asset class.	 On Track Council officers are continuing with the development of Technical Specifications, once adopted, changes will be reflected within the CMDG. Baseline statistics for customer complaints will need to be developed
Cost to serve trend downwards for each asset class.	 On Track Council officers are continuing with the development of Technical Specifications, once adopted, changes will be reflected within the CMDG. Financial implications of changes will be evaluated.
Cost to serve benchmarks favourably against other like Councils for each asset class.	 On Track Tools will need to be developed to evaluate Council's current cost to serve. This success measure will not be able to be assessed until 2021 for Road assets and later for other asset classes.


Action: 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 plan.

6.4.3.19 Asset Investment Review Committee established. Business case template developed	
Committee established and business case template developed	 On Track Scheduled to be undertaken later in the reporting year.

Action: 6.5.1 Develop monitoring programs to allow for the effective and efficient performance analysis of assets.

6.5.1.19 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.	<p> On Track</p> <p>Water and Sewer mechanical/electrical asset: April 2019 Sewerage gravity mains: Oct 2018 Storm water gravity mains: Dec 2018 Urban roads: Dec 2018 June Urban bridges Dec 2018 Urban Drainage Dec 2018 Urban footpaths March 2019 Parks playground equipment March 2018 Working Cardno on gap analysis to assist with the developing of maintenance schedule Documentation / programs completed June 2019</p>
Confidence in operating and maintenance strategies and renewal programs increase within 3 years of each program being developed.	<p> On Track</p> <p>Water and Sewer mechanical/electrical asset: April 2019 Sewerage gravity mains: Oct 2018 Storm water gravity mains: Dec 2018 Urban roads: Dec 2018 June Urban bridges Dec 2018 Urban Drainage Dec 2018 Urban footpaths March 2019 Parks playground equipment March 2018 Working Cardno on gap analysis to assist with the developing of maintenance schedule. Documentation/ programs completed June 2019</p>

Action: 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.

6.5.3.19 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	<p> On Track</p> <p>Scope being developed for modelling of Lake Awoonga Water Supply Scheme. Community consultation to be undertaken in 2019/20</p>

Action: 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.

6.5.4.19 Long term financial plan updated based on existing knowledge and data.	
Improvement opportunities realised through improved scheduling of works.	🟢 On Track
	Scheduled to be undertaken later in the reporting year.

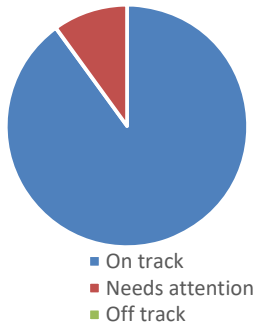
Action: 6.6.1 Build Asset Management Capability a) Develop and implement an asset management competency framework to inform required asset management competencies across Council b) Train leaders in Asset management and raise awareness across Council

6.6.1.19 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	🟡 Needs Attention
	Asset awareness training provider has been identified and work has commenced to bring the trainer to Gladstone.

Action: 6.6.2 Asset knowledge is shared across the organisation and is available to the community.


6.6.2.19 What and how asset information is to be shared internally and externally is identified.	
Asset information sharing and training strategy developed.	🟢 On Track
	Scheduled to be undertaken later in the reporting year.

STRATEGIC GOAL 7



90 per cent of Strategic Goal 7 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 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.

7.1.1.19 Develop and implement planning and scheduling process	
Processes developed and operationalised.	 On Track This work is not planned to commence until the manager and team is in place in mid-October

Action: 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

7.1.2.19 Implement outcomes of the Procurement Policy and Corporate Standard review.	
Improve contract and procurement performance	 On Track Procurement Policy, Corporate standard and Tender Corporate standard all approved and rolled out. New manager and Contracts Specialist commenced in late September and recruitment continues for the Strategic Procurement Specialist. Detailed planning for improvement has begun with engagement of the broader Operations leadership team.


Action: 7.1.3 Develop and implement a return to in-sourcing strategy.

7.1.3.19 Develop an insourcing plan and associated action plan	
Plans developed and consulted	 On Track Manager commenced in Late September and initial input has been sort to develop the detail of this action. Further workshop will be held in October to outline the key requirements.


Action: 7.2.1 Review the procurement policy to achieve more efficient procurement outcomes including embedding the preferred supplier arrangements.

7.2.1.19 Implement outcomes of the Procurement Policy and Corporate Standard review.	
Improve contract and procurement performance	 On Track Procurement Policy, Corporate standard and Tender Corporate standard all approved and rolled out. New manager and Contracts Specialist commenced in late September and recruitment continues for the Strategic Procurement Specialist. Detailed planning for improvement has begun with engagement of the broader Operations leadership team.


Action: 7.3.1 Review support service performance and develop an improvement action plan

7.3.1.19 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.	 On Track
	Manager commenced in Late September and initial input has been sort to develop the detail of this action. Further workshop will be held in October to outline the key requirements.


Action: 7.4.1 Review cost allocation methodologies to improve visibility and ability to control overheads


7.4.1.19 Review of current cost allocation processes undertaken and compared against desired cost allocation methodologies.	
Desired cost allocation methodologies identified	 On Track
	Manager commenced in Late September and initial input has been sort to develop the detail of this action. Further workshop will be held in October to outline the key requirements.

Action: 7.5.1 Utilise and further refine flood models to inform disaster impacts and response.


7.5.1.19 Flood model calibrated for rainfall events up to Q100 on Auckland Creek, Baffle Creek and Boyne River Catchments.	
Calibrated flood models developed	 On Track
	Flood committee has been re-established. Calibration of flood models is progressing.

Action: 7.5.2 Review and develop a Disaster Management Plan

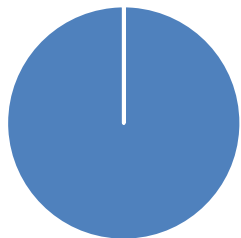
7.5.2.19 Review disaster management plan. Develop executive disaster management guidelines and adopt	
Focus on driving improved community response.	 Needs Attention
	The Local Disaster Management Plan review and assessment has occurred and the gaps identified are going to be discussed at the next Local Disaster Management Group so that a way to progress with updating the plan and filling these gaps can be identified. Significant effort has been required to gain an understanding of the current state of the disaster management space and documents. This has taken time and has been the priority following the commencement of the restructure. Additionally, the Risk Management Specialist, who will have a key role to play in the review and development of the plan has not yet commenced.

Improved organisational response	 On Track
	<p>This has been a key focus since the restructure. There has been a meeting group with the Executive Team established for disaster management. Discussions have occurred regarding how the organisational response structure will look and the priority tasks for action are progressing, This includes the process for business continuity, communications and clarifying the processes for customer contact and logging and tasking of jobs through the Guardian system. These meetings will occur monthly, with actions for progressing internal response being set each meeting.</p>

Action: 7.5.4 Provide safety and disaster communications support and alerts to the community

7.5.4.19 Launch and release Guardian Platform to the community	
Increased utilisation of Guardian by the Community	 On Track
	<p>The Region Watch dashboard is very close to being launched. A meeting has occurred with the Communications team regarding the communications plan for this launch and then the use of the dashboard. The one item that needs to be finalised prior to release is the road closures reported out of hours. A fairly easy solution for this has been identified, contact will be made next week with the development company about the solution, It is thought the update for this solution will be able to occur relatively quickly. There are other updates that have been noted, but these can occur once it is live and accessible to the community.</p>


STRATEGIC GOAL 8




- On track
- Needs attention
- Off track

100 per cent of Strategic Goal 8 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 8.1.2 Develop and implement biofutures strategy

8.1.2.19 Biofutures Strategy developed	
Red tape reduction for new and expanding industry proponents	 On Track This will form part of Waste Strategy, which will be commenced in the next Quarter


Action: 8.1.4 Continue to invest in economic development to promote Gladstone as a destination for industries of the future.

8.1.4.19 Attraction and investment collateral. Strategic Priorities Identified	
Conversion of interest to investment	 On Track Twelve-month review of the Gladstone Development Board has commenced, with feedback anticipated from Gladstone Ports Corporation by the end of October 2018.


Action: 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.

8.1.5.19 International visits – alliance building/study tours. Networks established and strengthened. Advocacy Plan developed and implemented.	
Reputation of the Gladstone region	 On Track Initial Meetings with: - Chinese business investors - delegation - Qld Treasury - LGAQ Trade & Investment Capability Program Mentor Cr Hansen represented Council on the International Zero Waste Tour facilitated by LGAQ. GM Strategy & Transformation participated in the Building Asia Capability training program, also facilitated by LGAQ.


Action: 8.2.1 Identify and deliver new major events for the Gladstone Region to increase visitor numbers and provide economic return.

8.2.1.19 Develop business cases for a suite of new, major events - proceed to feasibility for preferred options	
Feasibility study completed for priority events	 On Track This project will form part of Regional Events Strategy to be delivered April 2019

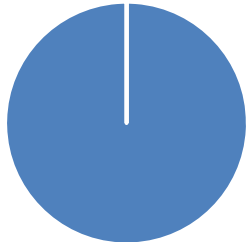
Action: 8.3.1 Develop a priority projects pipeline for 2018-2020 that delivers financial or social return and a funding plan for each priority project by 2020.

8.3.1.19 Priority Projects Pipeline (2018-20)	
Well planned and sequenced project plan	 On Track
	Strategic Projects have commenced with studies underway for Gladstone Coal Exporters Sports Complex, Boyne Tannum Aquatic Recreation Centre and Inland Rail Trail. Request for Quote to soon be released for Waste to Energy and Harbour Arbour. Work on a fully developed pipeline of projects will commence later in the financial year.

Action: 8.4.2 Develop an RV strategy for increased visitation

8.4.2.19 RV Strategy developed	
Economic return on investment	 On Track
	On track, research being undertaken to potentially combine this with the Tourism Strategy


STRATEGIC GOAL 9




- On track
- Needs attention
- Off track

100 per cent of Strategic Goal 9 measures were identified as being “On Track” as at the end of quarter one 2018/19 (1 July 2018 – 30 September 2018).


Action: 9.1.1 Overall technology strategic direction

9.1.1.19 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	 On Track
	Current ICT Strategy 2016-2018 due to close at 30 June 2019. Responsibility lies with Manager SICT for implementation of future Strategy (when appointed).


Action: 9.1.4 Undertake project to upgrade records management and engineering drawings to enable real time planning and accuracy.

9.1.4.19 Completion and presentation of Business case	
Panel decision regarding software solution	 On Track
	Business Case presented at Operations Executive Meeting by Valrae Evans and Brooke Saunders on 20/09/2018. It was agreed to go to Tender for an Engineering Drawing Management Solution. Refer Docset ID: 4173883 for the Business Case.


Action: 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

9.1.6.19 Business case developed for integrated technology system	
Integrated, consistent, trustworthy data	 On Track
	Provision made in SICT budget for Enterprise Resource Planning (ERP) investigation and due to start when Manager SICT is appointed.

Action: 9.2.2 Develop a Waste to Energy Strategy and explore opportunities for commercialisation

9.2.2.19 Waste to Energy Strategy developed	
Financial return on investment	 On Track
	Early stage workshops and planning underway. On track for June 2019

Action: 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.

9.2.3.19 National water reform position is tracked and implications on the region predicted.	
Integration of water service provision	 On Track
	Not yet commenced, as planned. Will commence around November with commencement of Strategy & Policy Specialist