

**FINAL ASSESSMENT OF IMPLEMENTATION  
GLADSTONE REGIONAL COUNCIL 2017-18 OPERATIONAL PLAN  
QUARTER 4 AS AT 30 JUNE 2018**

ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>PEOPLE</b>						
<b>We will work alongside community groups (including arts and cultural groups and sport and recreation groups) by assisting them to develop skills including governance, volunteerism, securing funding and business management.</b>						
Decrease in number of incorporated associations "breaches" of Office of Fair Trading (OFT) requirements for Gladstone Region	<2016/17	Community Wellbeing	On Track	On Track	On Track	Completed
			Sport and Recreation Section has not received any notice of local sporting and active recreation organisations being in breach of their OFT requirements during quarter one.	Sport and Recreation Section has not received any notice of local sporting and active recreation organisations being in breach of their OFT requirements during quarter one.	Sport and Recreation Section has not received any notice of local sporting and active recreation organisations being in breach of their OFT requirements during quarter three. Council, in collaboration with the Department of National Parks, Sport and Racing are delivering a series of Building Active Community Workshops aimed at building the knowledge of club volunteers across a range of topics. The workshops aim to: •focus on key local issues to build capacity of local clubs through the skills and knowledge of volunteers •inspire new ideas and help you take on challenges which you may face in your volunteer role •increase involvement with sport and recreation clubs and organisations across the Gladstone Region.	Council's sport and recreation section has not received any notice of local sporting and active recreation organisations being in breach of their OFT requirements during quarter four.  In collaboration with the Department of National Parks, Sport and Racing, Council delivered a Building Active Community Workshop on Strategic Planning in June.  Council also partnered with State Member for Gladstone to deliver a Community Grant Information Workshop in May 2018.
<b>We will lead by example to increase volunteerism throughout the Gladstone Region and recognise the contribution of volunteers.</b>						
Corporate Volunteering program or equivalent for Council	30 June 2018	Human Resources	On Track	Off Track	Off Track	Completed
			Initial research has been undertaken and collaboration with Council's Community Advisory Service has occurred. Draft documentation is now being reviewed.	Action put on hold due to competing priorities.	Action put on hold due to competing priorities.	This action must be completed in alignment with EBA finalisation. EBA progressing but not agreed. Volunteering leave has been proposed by GRC.
Increase in the aggregate number of external volunteer head count and hours served across Council programs	>2016/17	Community Wellbeing	On Track	On Track	On Track	Completed
	>2016/17	Parks and Environment	On Track	On Track	On Track	Completed
			TAX HELP VOLUNTEERS (organised by the ATO July-October): 53.5 hours (1 volunteer, 84 clients)	TAX HELP VOLUNTEERS (organised by the ATO July-October): 53.5 hours (1 volunteer, 84 clients)	PROGRAM CLOSED AT PRESENT (only open July-October)	Across all Council departments and programs, the aggregate volunteering rate has increased substantially from 0.07 hours per capita in 16/17 to 0.11 hours per capita in 2017/18.
			FRIENDS OF THE GARDENS: Additional volunteers have joined Friends of the Gardens in 2017/18. Updated year to date comparative volunteer hours to be provided in quarter two.  NB: 2016/17 benchmark of 23 volunteers served 2010 hours at the Tondoon Botanic Gardens.	FRIENDS OF THE GARDENS: Additional volunteers have joined Friends of the Gardens in 2017/18. Updated year to date comparative volunteer hours to be provided in quarter three.  NB: 2016/17 benchmark of 23 volunteers served 2010 hours at the Tondoon Botanic Gardens.	FRIENDS OF THE GARDENS: Sixty volunteers via four different streams: Herbarium, Visitor Services, Bonsai and Conservation. In total 1811 hours have been provided in the first three quarters of the year. One new volunteers group has been established this year with the Tondoon Friends of Bonsai Volunteer Group and have grown to 19 individuals since its start in October 2017. This is now the biggest volunteer group in the Parks and Conservation Section.  NB: 2016/17 benchmark of 23 volunteers served 2010 hours at the Tondoon Botanic Gardens.	See above

ITEM	TARGET	LEAD		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
Increase in the aggregate number of external volunteer head count and hours served across Council programs	>2016/17	Arts and Culture	On Track	FRIENDS OF THE LIBRARIES: 2016/17: 422 hours 2017/18: 953 (55 volunteers). <i>NB: Gladstone Library has reached volunteer capacity. Calliope is currently recruiting.</i>  FRIENDS OF THE THEATRE: 2016/17: 787 hours 2017/18: 998 hours (60 volunteers) FRIENDS OF THE GALLERY: 2016/17: 645 hours 2017/18: 485 hours (40 volunteers)	On Track	FRIENDS OF THE LIBRARIES: 2016/17 804 hrs (356 visits) 2017/18 768.5 hours (316 visits)  FRIENDS OF THE THEATRE: 2016/17: 940 hours 2017/18: 1172 hours (60 volunteers)  FRIENDS OF THE GALLERY 2016/17: 1225 hours 2017/18: 967 hours (40 volunteers) STAFF VOLUNTEER HOURS 2017/18 118 hours (5 staff)	On Track	FRIENDS OF THE LIBRARIES: Jan – March 2017 989.25 hrs (395 visits) Jan – March 2018 921.75 hrs (368 visits)  FRIENDS OF THE THEATRE: 2016/17: 627hours. 2017/18: 545hours. (51 Volunteers)  FRIENDS OF THE GALLERY: 2016/17: 659 hours 2017/18: 457 hours (38 volunteers) STAFF VOLUNTEER HOURS 2017/18 117 hours (5 staff)	Completed	See above

**We will provide sporting and recreational facilities that meet the active and recreational needs of all ages and abilities and are strategically-planned and developed to meet the needs of future generations.**

Sporting Needs Assessment for the Gladstone central city (Memorial Park/Showgrounds) area	30 June 2018	Community Wellbeing	Off Track	Sporting Needs Assessment (Strategic Planning) for the Gladstone Sportsgrounds no longer a Council priority. PCYC has yet to engage a Consultant to undertake the Memorial Park Sports Study (Master Plan).	Off Track	Sporting Needs Assessment (Strategic Planning) for the Gladstone Sportsgrounds no longer a Council priority. PCYC has yet to engage a Consultant to undertake the Memorial Park Sports Study (Master Plan).	Off Track	Sporting Needs Assessment (Strategic Planning) for the Gladstone Sportsgrounds no longer a Council priority. PCYC has yet to engage a Consultant to undertake the Memorial Park Sports Study (Master Plan).	Completed	Sporting Needs Assessment (Strategic Planning) for the Gladstone Sportsgrounds no longer a Council priority. On 13th February 2018 Council redirected notional \$50K from Sport and Recreational funding to other promotional activities (due to show grounds study not being progressed).
Percentage acquittal of Council funding programs that deliver improved sporting infrastructure	100%	Community Wellbeing	On Track	There are no outstanding acquittals for projects that have been funded under Council's facility Assistance Grant Program.	On Track	There are no outstanding acquittals for projects that have been funded under Council's facility Assistance Grant Program.	On Track	There are no outstanding acquittals for projects that have been funded under Council's facility Assistance Grant Program.	Completed	There are no outstanding acquittals for projects that have been funded under Council's Facility Assistance Grant Program.
Sporting club audit with a view to developing a path forward to attract regional sporting events	30 June 2018	Community Wellbeing	On Track	Council was successful in securing funding for various sport infrastructure development projects through the 2017-19 Works for Queensland Program. Five projects will be undertaken and include: - Marley Brown Oval Multi Purpose Facility - Harbour City BMX Facility Upgrade - Western Suburbs Swimming Pool Upgrades - Gladstone Kart Club Upgrades - Calliope and District Multipurpose sports Facility Construction of new and upgraded facilities will further enable the capacity of these sporting organisations to attract regional events.	On Track	Council was successful in securing funding for various sport infrastructure development projects through the 2017-19 Works for Queensland Program. Five projects will be undertaken and include: - Marley Brown Oval Multi Purpose Facility - Harbour City BMX Facility Upgrade - Western Suburbs Swimming Pool Upgrades - Gladstone Kart Club Upgrades - Calliope and District Multipurpose sports Facility Construction of new and upgraded facilities will further enable the capacity of these sporting organisations to attract regional events.	On Track	Five projects funded under the 2017-19 Works for Queensland Program are progressing well. Construction of the Marley Brown multipurpose facility on track to be completed in time for NRL game (8 April 2018).	Completed	Of the five projects funded under the 2017-19 Works for Queensland Program, construction of the Marley Brown multipurpose facility is completed. The remaining four projects are progressing well and are at various stages of development planning and/or construction.

**We will provide arts, culture and creative opportunities, activities and venues that cater for the diverse nature of our community and provide opportunities for everyone to take part.**

Programming Policy for Gladstone Library, Gladstone Entertainment Convention Centre and Gladstone Regional Art Gallery & Museum to guide investment and priorities at these arts/culture facilities	30 June 2018	Arts and Culture	Off Track	Not yet initiated.	Off Track	Not yet initiated.	Off Track	Not yet initiated.	Not completed	This action was not initiated in 2017/18. Council has recently adopted a new vision and strategy and a 2018-2023 Corporate Plan. Prioritised actions to occur in alignment with the new strategy and corporate plan will progress in 2018/19 and have been included in the 2018/19 Operational Plan.  GECC does have a Programming Policy that has been endorsed by Council.
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ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
<b>We will support and resource the delivery of commitments under the Indigenous Land Use Agreement (ILUA).</b>										
Adopt and deliver on relevant obligations detailed in the Reconciliation Action Plan	30 June 2018	Office of the CEO	On Track	Progressing.	On Track	Progressing.	On Track	Following endorsement of the Draft Reflect RAP by Council on 19 December 2017, the document was forwarded to Reconciliation Australia on 21 December 2017 for registration. On 28 February 2018, Council received conditional approval of the document which is currently with Council's Graphic Designer. The Final Reflect RAP will be brought back to Council prior to registration with Reconciliation Australia. Once registered it is proposed to officially launch the Reflect RAP on Tuesday 29 May 2018 at the Reconciliation Week celebrations.	Completed	After the Reflect RAP had been registered the document was officially launched on Tuesday 29 May 2018 at the Reconciliation Week celebrations.
<b>We will lobby State and Federal Governments for improved access to, and quality of community services, health facilities and education opportunities for Gladstone Region.</b>										
Delivery to the Gladstone Region of funding, either to Council or third parties, of infrastructure that supports improved community and health services	Report Councillor feedback	Office of the CEO	On Track	Lobbying undertaken as required mainly for the Intergenerational Health Facility at the TAFE site.	On Track	Priorities for the region developed and communicated to all of the candidates in the 2017 State Government election.	On Track	Working with the necessary parties and providing them support to apply for grants as they become available. Funding gained from Federal Government for the Philip St project.	Completed	Funding gained from Federal Government for the Philip St project. Philip Street project detailed design completed.
<b>PLACE</b>										
<b>We will provide a safe transport network, including bikeways, footpaths and roads that enable connectedness between and within communities.</b>										
Percentage of identified actions of infrastructure strategies and asset management plans for transport networks of all modes implemented	100% of funded initiatives within the LTFP	Roads Services	On Track	100% of Blackspot, TIDS and R2R funded projects were completed in the 16-17 financial year. Rural Roads, Urban Roads and Stormwater Asset Management Plans were adopted by Council in 2017. Bridge Asset Management Plan is in development stage	On Track	Rural Roads, Urban Roads and Stormwater Asset Management Plans were adopted by Council in 2017. Bridge Asset Management Plan is in development stage, and will be finalised once all bridge assets are assessed and condition determined.	On Track	2017-2018 TIDS funded projects are on track for completion by April 2018 and will see 100% of funding claimed at this time, current funding claim equates to 77%. R2R funded projects are on track for completion by May 2018, at which time all funding will be claimed. The Kirkwood Road Lavender Boulevard Blackspot Project is proposed to be completed by December 2018 in accordance with funding agreements. The tender is forecast for release in June 2018	Completed	2017-2018 TIDS and R2R funded projects have been completed, and funding 100% claimed. Kirkwood Road / Lavender Boulevard Blackspot project design has been completed, tender released, and project forecast for completion as planned before December 2018. Boyne Island State School Car Park funded project has been completed. DDA Compliant Bus Stop upgrades which were identified for 2017-2018 and are 50% funded through Translink have been completed.
Reduction in road safety incidents	<2016/17	Roads Services	On Track	Ongoing scheduled inspections and identification of road defects in accordance with adopted Level of Service allowing for preventative maintenance and improvements to be made to the road condition.	On Track	Ongoing scheduled inspections and identification of road defects in accordance with adopted Level of Service allowing for preventative maintenance and improvements to be made to the road condition. A Condition Assessment of Council's Local Roads of Regional Significance (LRRS) has been undertaken, and will now see phase 2 of the project undertaken and realise the development of a report and suggested strategies to address identified safety concerns.	On Track	Council officers are waiting on the compiled report from the recent AusRap Safety Assessment Project that assessed our Local Roads of Regional Significance, and will identify safety concerns and prioritise rectification of these concerns. This project is 50% funded through the Regional Roads Group	Completed	Ongoing scheduled inspections and identification of road defects in accordance with adopted Level of Service allowing for preventative maintenance and improvements to be made to the road condition and management of such defects via software "Reflect". A Road Safety Audit has been completed on Councils Roads of Regional Significance (LRRS) network, and will be handed to Councils newly formed Strategic Asset Team for consideration.

ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
<b>We will provide strategically-planned public places, open space and parkland that provides for diverse activity and strengthening of social connections.</b>										
Year end delivery of two major public open-space projects	Lions Park, Gladstone	Parks	On Track	Project is on schedule and on budget with an expected completion date of November 2017.	On Track	Project completed.	On Track	Project completed in quarter 2.	Completed	Project completed in quarter 2. This park was awarded the Queensland Park of the Year and is heralded as Australia's first seven-sensory park.
	Tom Jeffrey Park, Agnes Water	Parks	On Track	Project is on schedule and on budget with an expected completion date of November 2017.	On Track	Project completed.	On Track	Project completed in quarter 2.	Completed	Project completed in quarter 2.
<b>We will recognise and retain the diverse individual characteristics of the harbour, city, rural and coastal communities and their attractions.</b>										
Percentage of development approvals that include individual characteristics assessment	100%	Development Services	On Track	Officers consider each proposal on its own merits during the assessment of all Development Applications with consideration made against the Planning Scheme, the local context, submissions received and the aspirations of the applicant to ensure outcomes reflect the local context.	On Track	Officers consider each proposal on its own merits during the assessment of all Development Applications with consideration made against the Planning Scheme, the local context, submissions received and the aspirations of the applicant to ensure outcomes reflect the local context.	On Track	Each application is assessed against the applicable provisions of the relevant Planning Scheme and legislation while also considering the site context, submissions and the applicants aspirations. This ensures the long term goals of both Council and the community can be achieved.	Completed	Each application is assessed against the applicable provisions of the relevant Planning Scheme and legislation while also considering the site context, submissions and the applicants aspirations. This ensures the long term goals of both Council and the community can be achieved.
<b>We will be custodians for our natural and built environment.</b>										
Facilitate and support the Gladstone Region Environmental Advisory Network	Regular report to Council	Parks	On Track	Regular reporting presented to Council after every GREAN meeting held. Next meeting November 2017.	On Track	GREAN meeting for November 2017 was cancelled due to the lack of agenda items.	On Track	No GREAN meeting held this quarter.	Completed	No GREAN meetings were held since the first quarter of 2017/18, however Council commitments were met for that meeting.
<b>We will work with the community and partners to instil personal responsibility for, and the practical and reasonable management of public health and safety.</b>										
Reduction in number of reported neighbour disputes	<2016/17	Regulatory Services	Off Track	First quarter figures show 1080 disputes reported in 2017/2018 compared to 963 in same quarter last year. Currently tracking at 12% increase in disputes reported.	Off Track	Second quarter figures show 810 disputes reported in 2017/2018 compared to 919 in the same quarter last year. Tracking at 10% decrease in disputes reported. Overall year to date figures show 1890 disputes reported in 2017/2018 compared to 1882 for the same period last year. Overall tracking at 1.5% higher than last year.	On Track	Third quarter figures show 891 disputes reported in 2017/2018 compared to 939 in the same quarter last year. Tracking at 6% decrease in disputes reported. Overall year to date figures show 2781 disputes reported in 2017/2018 compared to 2821 for the same period last year. Overall tracking at 1.5% lower than last year.	Completed	Fourth quarter figures show 984 disputes reported in 2017/2018 compared to 1083 in the same quarter last year. Tracking at 10% decrease in disputes reported. Overall year to date figures show 3765 disputes reported in 2017/2018 compared to 3904 for the same period last year. Overall tracking at 3.5% lower than last year. For the next financial year there are strategies being prepared to be more proactive rather than reactive, and utilise more quantitative measuring tools, rather than CSRs.
<b>PROSPERITY</b>										
<b>We will be open for business.</b>										
Percentage of positive feedback from business sentiment survey	>60%	Economic Development	On Track	GCCI undertaking Boom Bust Reset Survey. This will be reviewed to understand trends.	On Track	GCCI undertaking Boom Bust Reset Survey. This will be reviewed to understand trends.	On Track	GCCI Boom Bust Reset Survey now complete and awaiting release	Completed	GCCI Boom Bust Reset Survey completed.

ITEM	TARGET	LEAD		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
<b>We will vigorously advocate for and lobby government for our fair share for the Gladstone Region when external authorities approve large scale industry development.</b>										
Gauge feedback from Councillors	Regular report to Council	Executive Services	On Track	No large scale industrial developments approved or in the pipeline currently.	On Track	Working with Gladstone Development Board to attract large scale industrial development to the region including hydrogen production	On Track	Good relationships developed with multiple parties regarding hydrogen and solar energy developments.	Completed	Good relationships developed with multiple parties regarding hydrogen and solar energy developments.
<b>We will actively pursue stakeholders for the development and diversification of future industries with an emphasis on small to medium enterprise.</b>										
Year end nett gain in numbers of SME's across the region	>2%	Economic Development	On Track	REMPLAN Business data shows 11,382 business operating at 30 June 2017 and 11,463 at 30 Sept 2017. An overall increase of 81 businesses during this time, which equates to 0.7% increase	On Track	REMPLAN Business data shows 11,382 business operating at 30 June 2017 and 11,490 at 19 Nov 2017 (latest data). An overall increase of 108 businesses during the year so far or 0.9% increase.	On Track	Currently no business data available as Council is changing from Remplan to ID Consulting. Data will be available at the end of the next quarter	Not completed	Total business in the Gladstone Region have decreased in 2017/18 by 1.3% or 51 businesses (Source: Australian Bureau of Statistics, Counts of Australian Businesses).
Emphasis on SME's in the identified health and retail sectors	Establish base line	Customer Experience	Off Track	Not yet initiated.	Off Track	Not yet initiated.	On Track	In development with community feedback forums with Customer Experience.	Completed	Focus this year has been on the health sector. Council provided support for IG Campus (a joint initiative between CQU and Mercy); commitment to infrastructure discounts and proposed contribution towards master planning budgeted for in 2018/19 budget (subject to partners proceeding with project). Communities and families precinct (philip St) approved and funding sourced. Infrastructure incentives policy approved by Council to stimulate new business. Council also approved financial assistance to the Gladstone City Plaza body corporate to stimulate trade in CBD.
<b>We will partner with stakeholders to bring major events to the Gladstone Region that have economic or tourism potential.</b>										
A new "major" event (as defined in Terms of Reference of Major Events Advisory Panel) for Gladstone Region	30 June 2018	Economic Development	On Track	A number of events are being worked on with the largest being the LGAQ State Conference	On Track	Major events that have been organised include LGAQ state conference, Under the Trees music festival, 2018 Variety Bash Rally, PIA State conference	On Track	Major events that have been organised include LGAQ state conference, Under the Trees music festival, 2018 Variety Bash Rally, PIA State conference	Completed	Major events that have been organised include LGAQ state conference, Under the Trees music festival, 2018 Variety Bash Rally, PIA State conference
Overall increase in the aggregate number of visitors attracted to the region by major events funded through Major Events Advisory Panel	>2016/17	Economic Development	On Track	Major Events Advisory Panel has been working with a range of events to increase aggregate visitor numbers. The signature events include The Boyne Tannum Hookup, Agnes Water Blues Roots and Rock Festival, Under the Trees Music Festival.	On Track	Major Events Advisory Panel has been working with a range of events to increase aggregate visitor numbers. The signature events include The Boyne Tannum Hookup, Agnes Water Blues Roots and Rock Festival, Under the Trees Music Festival.	On Track	Working with The Boyne Tannum Hookup to bring David Endwich to deliver two business workshops to local retailers to develop off the back of the Hookup	Completed	Significant progress has been made toward this strategy, with the SGBR region welcoming a record 3.0m visitors, up by 10.2% in the year ending March 2018. These visitors spent a record \$9.3bn in the region, up 9.3% year on year.  Work continues in partnership with The Boyne Tannum Hookup to bring David Endwich to deliver two business workshops to local retailers to develop off the back of the Hookup.
<b>We will reduce red tape for business.</b>										
Reduction in the number of steps in obtaining compliance licences for commercial operations	<2016/17	Regulatory Services	On Track	Action plan developed to streamline food licence application processes and implement online food licence applications.	On Track	Food licence application processes and online food licence applications have launched on Council's website and marketing and media have commenced. The Action Plan is nearly complete with some internal documents awaiting finalisation.	On Track	Food Licence application processes and online food licence applications launched in December on Council's website with 4 received to date. Action Plan is nearly complete with some internal documents awaiting finalisation.	Completed	All documents complete, item finalised. It is proposed to expand the online licencing service to include other licence types in the 2018/19 financial year. Additionally responses are being sought from the general community including business owners, regarding councils approval and licencing process. Pending results of this survey ( Email, phone and face to face) appropriate changes will be considered.

ITEM	TARGET	LEAD		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
A fast-track "case management" approach to commercial ventures approved under Council's Economic Development Strategy	Establish base line	Economic Development	On Track	Action plan developed to streamline food licence application processes and implement online food licence applications.	On Track	Action plan developed to streamline food licence application processes and implement online food licence applications.	On Track	Action plan developed to streamline food licence application processes and implement online food licence applications.	Completed	Action plan and pilot for fast tracking food licence applications completed. Infrastructure Charges Incentives Policy developed and adopted.
<b>We will actively pursue commercial opportunities for the organisation.</b>										
A commercial venture for Council	30 June 2018	Office of the CEO	On Track	Work being undertaken on the BioFutures strategy to determine if there are opportunities for commercial ventures in this area.	On Track	Work is being undertaken to develop a proposal for a waste to energy plant for the region.	On Track	Waste to Energy policy under development with focus on bio focused waste to energy plant to be developed.	Completed	Waste to Energy and Waste Recovery identified as commercial opportunity. Work on a Waste to Energy strategy has continued in a fast moving environment, impacted by recent legislative changes. A funding application is pending to facilitate feasibility and business case development of a commercial waste to energy project.
Year end increase in own source (non-rate) revenue	>0.5%	Chief Financial Officer	On Track	2016/17 YTD Non rate revenue/Revenue: 8.51% 2017/18 YTD Non rate revenue/Revenue: 8.45%	On Track	2016/17 YTD Non rate revenue/Revenue: 14.31% 2017/18 YTD Non rate revenue/Revenue: 18.65%	Off Track	2016/17 YTD Non rate revenue/Revenue: 25.77% 2017/18 YTD Non rate revenue/Revenue: 20.88%	Not completed	2016/17 YTD Non rate revenue/Revenue: 33.78%. 2017/18 YTD Non rate revenue/Revenue: 30.30% The calculation for Non Rate Revenue included all revenue (operating and capital) in its calculation. The primary contributor to the increase in rate revenue as a percentage of total income is the decrease in developer contributions of \$4.5m.
<b>We will advocate and lobby for a health and aged care facility for our community.</b>										
Active participation in the delivery of relevant projects	SoGlad Intergenerational Campus	Office of the CEO	On Track	MOU signed.	On Track	Work undertaken as required as partners on this project.	On Track	Work undertaken as required as partners on this project.	Completed	Work undertaken as required as partners on this project. Participation will continue going forward.
	Philip Street Communities Precinct	Community Wellbeing	On Track	1. Civil work commenced for clearing road reserve gain access/entrance on to the site 2. Currently out to tender civil works design. This work is being led by Technical Services. 3. GRC has received the licence agreement from the Salvation Army. The agreement outlines Council's responsibility on acquitting the \$3m Gladstone Foundation funding for the Community Centre and the Child & Family Centre. 4. Once the details for LOT 301 has been determined (the retirement site) the lot is to be sealed and the DA adjusted to suit. 5. Property Services will take a report to Council to determine the Scope of Works for EOI for the Retirement Village once LOT 301 has been finalised.	On Track	1. Civil work commenced for clearing road reserve gain access/entrance on to the site 2. Currently out to tender civil works design. This work is being led by Technical Services. 3. GRC has received the licence agreement from the Salvation Army. The agreement outlines Council's responsibility on acquitting the \$3m Gladstone Foundation funding for the Community Centre and the Child & Family Centre. 4. Once the details for LOT 301 has been determined (the retirement site) the lot is to be sealed and the DA adjusted to suit. 5. Property Services will take a report to Council to determine the Scope of Works for EOI for the Retirement Village once LOT 301 has been finalised.	On Track	1. Civil work commenced for clearing road reserve gain access/entrance on to the site 2. Currently out to tender civil works design. This work is being led by Technical Services. 3. GRC has received the licence agreement from the Salvation Army. The agreement outlines Council's responsibility on acquitting the \$3m Gladstone Foundation funding for the Community Centre and the Child & Family Centre. 4. Once the details for LOT 301 has been determined (the retirement site) the lot is to be sealed and the DA adjusted to suit. 5. Property Services will take a report to Council to determine the Scope of Works for EOI for the Retirement Village once LOT 301 has been finalised.	Completed	At Council's 19 June 2018 General meeting, it was resolved to allocate a total project budget of \$16.432 million to facilitate the delivery of Stage One of the Philip Street Communities and Families Precinct over the 2018/19 and 2019/20 financial years, noting the revenue commitments of \$6.482 million with a net funding contribution by Council of \$9.950 million.  Stage 1 consists of 3 buildings (2 x Salvation Army, 1 x CAS), amphitheatre, labyrinth and playground, access road and paths, connections, all civil works.
	Tannum Civic Centre T4	Corporate Property	On Track	Currently involved in Market Sounds exercise to gauge developers interest in the site with particular emphasis on community access aquatic centre.	On Track	Report Recommended that current market is not conducive to the possible sale of this land.	On Track	Councillor Information report has been written on results of market sounding exercise.	Completed	Councillor Information report has been written on results of market sounding exercise.
<b>We will provide quality apprenticeships, traineeships and work experience opportunities and encourage other businesses to do the same.</b>										
Number of Council apprentices and trainees	>2016/17	People and Performance	On Track	Four apprentices Seven trainees	On Track	2016/2017 = 11 2017/2018 = 11	On Track	Three apprentices Eight trainees	Completed	Active Apprentices = 3, Active Trainee's = 6, Completions of Apprentices = 2, Completions of Trainees = 5. From the completions 5 Trainees are still currently employed with Council and the 2 Apprentices have obtained external employment.

ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>PROCESS</b>						
<b>We will manage our assets in a way that keeps pace with technology and the changing way the community uses public facilities.</b>						
Percentage of projects and infrastructure delivered in line with the national Smart Cities Plan	Establish base line	Technical Services	On Track The National Smart Cities Plan is made up of three pillars: Smart Investment, Smart Policy & Smart Technology. At the 13 June 2017 General Meeting Council resolved to submit a funding application to the Smart Cities & Suburbs Program Round 2 for the Smart Infrastructure Project. The lodgement of this funding application is dependent on the opening date of the funding.	On Track The National Smart Cities Plan is made up of three pillars: Smart Investment, Smart Policy & Smart Technology. At the 13 June 2017 General Meeting Council resolved to submit a funding application to the Smart Cities & Suburbs Program Round 2 for the Smart Infrastructure Project. The lodgement of this funding application is dependent on the opening date of the funding.	On Track At the 13 June 2017 General Meeting, Council opted for submission of smart lighting project in round 2 of the funding program (WTC/17/0097). The 2nd round of fund submission for 'Smart Cities and Suburbs Program' is not yet open and no opening date has been confirmed at this stage.	Completed At Council's Information Session on 22 May 2018, it was discussed that the following two applications be submitted under Round 2 Smart Cities and Suburbs Program: - Smart Water Meters - GRC App  Application lodged and awaiting funding decisions.
<b>We will design our information, communication and technology systems to facilitate quality customer service outcomes and increased efficiencies.</b>						
Year end percentage completion of nominated 2017/18 actions of the ICT Strategic Plan	100%	Information Services	On Track Nominated Actions 2017/18 - 21 (Total) Completed - 11 In Progress - 7 Scheduled - 3	On Track Nominated Actions 2017/18 - 21 (Total) Completed - 15 In Progress - 3 Scheduled - 3	On Track Nominated Actions 2017/18-21 (Total) Completed = 15 In Progress = 4 Scheduled = 2	Not completed Nominated Actions 2017/18-21 (Total) Completed = 16 In Progress = 4 (2 of these are ongoing projects) Scheduled = 1 (Enterprise Application Integration Tools - deferred pending ERP business case in 2018/19)
Increase the number of on-line interface transactions with external customers	>2016/17	Information Services	On Track Financial Transactions (Online payments via ePathway) - 1609 CSRs (lodged as online request type) - 469	On Track Financial Transactions (Online payments via ePathway) - 3128 CSRs (lodged as online request type) - 663	On Track Financial Transactions (Online Payments via ePathway) - 1458 up to and including 24 March 2018 therefore four days short of full quarter. This will be significant as water rate payments close after Easter so those payments made this week online will not be included.  CSRs (lodged as online request type) - 440. Up to and including 26 March 2018 so total does not include the last week of the quarter.	On Track Financial Transactions (Online Payments via ePathway) - 1710 from 1 April to 30 June 2018 inclusive. 8222 for 2017/2018. Customers are advised at counters and on phones in regards to their other options for making payments to Council. We also publicise this information on Facebook and the Website.  4708 online payments made in 2016/2017 so there has been a 57% increase in the number of payments online this year compared to last year. 4.5% of all payments for 2017/2018 were made online however the majority of payments made are electronically.  CSRs lodged online – 381 from 1 April to 30 June 2018 inclusive. 1951 for 2017/2018. Customers are advised at counters and on phones in regards to their other options for lodging requests. We have also publicised this option on Facebook and the Website.  1140 online CSRs in 2016/2017 so there has been a 58% increase in the number of CSRs lodged online this year compared to last year.

ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>We will support a safe and skilled workforce.</b>						
Decrease in number of LTI's and other key WHS metrics	Various	People and Performance	<p>On Track</p> <p>Statutory Workers Compensation Costs &lt; preceding three year average. <i>Current cost prediction of \$49,204 at a reduction of 77.60%.</i></p> <p>Total Lost Time Days on Workers Compensation Claims &lt; preceding three year average. <i>Current lost time prediction of 40 days at a reduction of 85.28%.</i></p> <p>Total Lost Time Workers Compensation Claims &lt; preceding three year average. <i>Current claim prediction of four at a reduction of 75.00%.</i></p> <p>Work Caused Injuries &lt; preceding three year average. <i>Current injury prediction of 104 at a reduction of 17.68%.</i></p> <p>Property Damage &lt; preceding three year average. <i>Current damage prediction of 88 incidences at a reduction of 15.65%.</i></p>	<p>On Track</p> <p>Statutory Workers Compensation Costs &lt; preceding three year average. <i>Current cost prediction of \$152,340 at a reduction of 31.38%.</i></p> <p>Total Lost Time Days on Workers Compensation Claims &lt; preceding three year average. <i>Current lost time prediction of 156 days at a reduction of 42.58%.</i></p> <p>Total Lost Time Workers Compensation Claims &lt; preceding three year average. <i>Current claim prediction of 12 at a reduction of 25.00%.</i></p> <p>Work Caused Injuries &lt; preceding three year average. <i>Current injury prediction of 102 at a reduction of 19.26%.</i></p> <p>Property Damage &lt; preceding three year average. <i>Current damage prediction of 78 incidences at a reduction of 25.24%.</i></p>	<p>On Track</p> <p>Statutory Workers Compensation Costs &lt; preceding three year average. <i>Current cost prediction of \$198,182 at a reduction of 5.12%.</i></p> <p>Total Lost Time Days on Workers Compensation Claims &lt; preceding three year average. <i>Current lost time prediction of 328 days at increase of 11.19%.</i></p> <p>Total Lost Time Workers Compensation Claims &lt; preceding three year average. <i>Current claim prediction of 16 at a static level.</i></p> <p>Work Caused Injuries &lt; preceding three year average. <i>Current injury prediction of 95 at a reduction of 25.07%.</i></p> <p>Property Damage &lt; preceding three year average. <i>Current damage prediction of 81 incidences at a reduction of 22.04%.</i></p>	<p>On Track</p> <p>Council has now moved to measuring lost time injury frequency rates (LTIFR). This measurement is a common industry measurement and allows Council to benchmark itself against other Councils. As it's a measurement against 1M hours worked it normalises the results for fluctuation in employee numbers or hours worked. Comparison of LTIFR across 2016/17 to 17/18 shows an improvement, albeit off a high base: FY17 13.44 FY18 11.82</p> <p>Statutory Workers Compensation Costs &lt; preceding three year average. <i>Current cost prediction of \$276,627.91 at an increase of 32.44%.</i></p> <p>Total Lost Time Days on Workers Compensation Claims &lt; preceding three year average. <i>Current lost time prediction of 372 at an increase of 26.10%.</i></p> <p>Total Lost Time Workers Compensation Claims &lt; preceding three year average. <i>Current claim prediction of 19 at an increase of 18.75%</i></p> <p>Work Caused Injuries &lt; preceding three year average. <i>Current injury prediction of 92 at a reduction of 27.18%.</i></p> <p><i>During the last quarter of FY18, 5 GRC employees underwent operations which had a direct impact on all three worker compensation measurements.</i></p>
Reduction in reliance on contractors/consultants	<2016/17	Chief Financial Officer	<p>Off Track</p> <p>Currently tracking higher than targeted YTD pro rata. Monitoring required for the remaining quarters. YTD 2016/17: \$2,879,685 YTD 2017/18: \$3,526,803</p>	<p>Off Track</p> <p>YTD 2016/17: \$6,805,940 YTD 2017/18: \$7,617,581</p>	<p>Off Track</p> <p>YTD 2016/17: \$10,913,955 YTD:2017/18: \$13,092,923</p>	<p>Completed</p> <p>Consultants and Contractor expenditure reduced from 26.6% to 24.5% between 16/17 and 17/18. This measure compared actual consultant and contractor spend as a % of total capital programme dollars delivered; 26.6% (\$16.5m/\$62.1m) for 16/17 and 24.5% (\$18.4m/\$74.8m) for 17/18</p>
Year end percentage of mandatory training delivered in line with position descriptions	95%	People and Performance	<p>On Track</p> <p>The Learning and Development section are progressing with their investigations in determining the most effective way to calculate this.</p>	<p>On Track</p> <p>Due to system restraints we are currently unable to provide a %, however, we will definitely have this for the next reporting schedule.</p>	<p>On Track</p> <p>86%</p>	<p>Completed</p> <p>99%</p>



ITEM	TARGET	LEAD	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<b>We will actively manage risks.</b>						
Increase in Business Improvement Committee (BIC) observer attendance	>2016/17	People and Performance	On Track Officers from various departments are attending as observers.	On Track Relevant officers supported the Business Improvement Committee along with the attendance of a Councillor for the December meeting.	Off Track <i>Attendance figures excluding BIC members: July 2016-June 2017: Average attendance by Officers and non-members per quarter = 17 (benchmark)</i> September 2017 = 20 Officers and non-members December 2017 = 14 Officers and non-members March 2018 = 15 Officers and non-members	Completed June 2018 = 18 officers and non-members. Average attendance for 2017/18 = 17 officers and non-members.
Year end percentage of relevant Audit Plan implemented	100%	People and Performance	On Track Percentage of plan completed is approximately 10%. Majority of audits will be finalised in third and fourth quarters.	On Track Audits delayed due to secondment of senior internal auditor. Recruitment to backfill has occurred with incumbent to start early January. Audits expected to be completed in 3rd and 4th quarters.	On Track Audits delayed due to secondment of senior internal auditor. Revised Audit Plan completed in 3rd quarter with audits expected to be completed in 3rd and 4th quarters.	On Track Revised Audit Plan completed in 4th quarter with anticipated audits expected to be completed in 3rd and 4th quarters in relation to internal processes have now been held over to accommodate changes in work flows that will be introduced following the restructure. Remaining audits are expected to be carried over.
Year end percentage of risks in profile with robust risk management systems	>85%	Finance and Risk	On Track An independent risk management assessment of our current position was undertaken in 2016/2017. This assessment will be utilised in 2017/2018 to further develop our risk management approach.	On Track An independent risk management assessment of our current position was undertaken in 2016/2017. This assessment will be utilised in 2017/2018 to further develop our risk management approach.  It is expected the further development of our risk management approach will commence from March 2018.	On Track An independent risk management assessment of our current position was undertaken in 2016/2017. This assessment will be utilised as part of the wider review and development of our risk management approach.	Completed With respect to the current identified risks, 100% are being actively managed within the risk management system via treatment plans having been identified for 100% of all active risks and reviews of our progress towards implementation being undertaken on a quarterly basis. To ensure all risks continue to be identified and managed, a review of our current position (including risk identification) is scheduled for Oct 2018.
Year end percentage of identified risks addressed through risk management plan	>85%	Finance and Risk	On Track Treatment Plans (actions taken, or to be taken, to reduce the likelihood and/or consequence of the risk) have been developed for 90.91% of Strategic and Operational risks, and 42.86% of Environmental and Fraud risks.	On Track Treatment Plans (actions taken, or to be taken, to reduce the likelihood and/or consequence of the risk) have been developed for: - 100% of active Strategic risks; - 91% of active Operational risks; - 100% of active Fraud risks; and - 69% of active Environmental risks.	On Track Treatment Plans (actions taken, or to be taken, to reduce the likelihood and/or consequence of the risk) have been developed for 100% of all active risks. However, it should be noted that there are two risks with no active treatment plans (existing control measures only).	Completed Treatment Plans (actions taken, or to be taken, to reduce the likelihood and/or consequence of the risk) have been developed for 100% of all active risks. However, it should be noted that there are three risks with no active treatment plans (existing control measures only).

ITEM	TARGET	LEAD		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
Strategic and Operational Risks are identified and reviewed in accord with Risk Management Policy	100%	Finance and Risk	On Track	<p>Risks are reviewed on a quarterly basis in accordance with the Risk Management Policy and Corporate Standard.</p> <p>There are two levels of review - Risk Owner and Risk Treatment Plan.</p> <p>72.73% of Risk Treatment Plan reviews were received after the due date. To give context, 31.82% of Risk Treatment Plans are owned by the Risk owner. Accordingly, it is common practice for Treatment Plan reviews to be actioned by the Risk Owner review deadline.</p> <p>13.64% of Risk Treatment Plan reviews were not received.</p> <p>6.67% of Risk Owner reviews were received after the due date. 6.67% of Risk Owner reviews have not been received.</p>	On Track	<p>No changes to previous quarter. December quarter information not available at the time of this review.</p> <p>Risks are reviewed on a quarterly basis in accordance with the Risk Management Policy and Corporate Standard.</p> <p>There are two levels of review - Risk Owner and Risk Treatment Plan.</p> <p>72.73% of Risk Treatment Plan reviews were received after the due date. To give context, 31.82% of Risk Treatment Plans are owned by the Risk owner. Accordingly, it is common practice for Treatment Plan reviews to be actioned by the Risk Owner review deadline.</p> <p>13.64% of Risk Treatment Plan reviews were not received.</p> <p>6.67% of Risk Owner reviews were received after the due date. 6.67% of Risk Owner reviews have not been received.</p>	On Track	<p>Risks are reviewed on a quarterly basis in accordance with the Risk Management Policy and Corporate Standard.</p> <p>There are two levels of review - Risk Owner and Risk Treatment Plan.</p> <p>December Quarter Statistics:</p> <p>100% of reviews were received.</p> <p>5.41% (2) Risk Treatment Plan reviews were received after the due date. To give context, 89.19% of active Risk Treatment Plans are owned by the risk owner and accordingly, it is common practice for Treatment Plan reviews to be actioned by the Risk Owner review deadline.</p> <p>13.79% (4) of Risk Owner reviews were received after the due date.</p>	Completed	<p>Risks are reviewed on a quarterly basis in accordance with the Risk Management Policy and Corporate Standard.</p> <p>There are two levels of review - Risk Owner and Risk Treatment Plan.</p>
<b>We will be proficient, proactive project managers.</b>										
Project Management Framework rolled out across organisation	30 June 2018	Technical Services	On Track	<p>Project management framework has been rolled out in Engineering Services. Working Group created to include stakeholders across all of Gladstone Regional Council to discuss improvements/changes required to roll out the project management framework across the whole organisation. Working group will identify any training that is required.</p>	On Track	<p>Working group has agreed to rebuild the current methodology to include the latest contract standards now being used by Engineering Services. (e.g. AS 4000). This will be completed early in the third quarter at which time the working group will meet to discuss the implementation and training requirements.</p>	Off Track	<p>Due to the new corporate restructure, the Working Group has been disbanded. Technical Services are continuing to update the methodology as required. Once the new organisational structure is in place, Technical Services will resume internal stakeholder consultation and training to roll out the methodology across the organisation.</p>	Not completed	<p>Completed across Engineering Services. Awareness of PM methodology for staff involved in project delivery increased across Council departments. Training for project management not completed in 2017/18. PM training has been budgeted in the 2018/19 budget. All staff involved in PM will complete PM training within the 2018/19 financial year.</p>
<b>We will make decisions that are fiscally-responsible for this generation and the next.</b>										
Queensland Treasury Corporation Rating	Sound	Chief Financial Officer	On Track	<p>Current status is "Sound". Next review will occur later in the financial year.</p>	On Track	<p>Current status is "Sound". Next review will occur later in the financial year.</p>	On Track	<p>Current status is "Sound". Next review will occur later in the financial year.</p>	Completed	<p>Current status is "Sound". Next review will occur later in the financial year.</p>
Percentage of infrastructure and service level decisions are appropriately planned and funded according to the Long Term Financial Plan	100%	Chief Financial Officer	On Track	<p>Reporting mechanism under development.</p>	On Track	<p>Project overviews and business cases have been reviewed in the December quarter to inform the Long Term Financial Plan revision in the March quarter.</p>	On Track	<p>The Long Term Financial Plan will be updated in line with 2018/19 budgeting timelines.</p>	Completed	<p>100% CFO not aware of any investment decisions made outside LTFP without resolution of Council.</p>

ITEM	TARGET	LEAD		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4
That the content of Council's reports and project bids take into account all relevant risks (project, financial, legal) and that appropriate training be conducted across the organisation to facilitate this	30 June 2018	Office of the CEO	Off Track	Development will commence in line with organisational restructure.	Off Track	Development will commence in line with organisational restructure.	Off Track	Development will commence in line with organisational restructure.	Completed	Following on-boarding of new executive team, a new approval process has been implemented for reports and agendas prepared for Council. "Agenda Reviews" are conducted before each agenda is published. The executive leadership team now discuss all risks associated with each report to ensure Council receives accurate, timely and complete information on which to base decisions. Feedback and mentoring is ongoing and all report writers are provided feedback following agenda reviews.
<b>We will be accessible to and engaged with our community by offering diversity in how we communicate.</b>										
Updated External Communications Strategy	30 June 2018	Communications and Marketing	On Track	Survey of Council Connection undertaken to determine the reach and effectiveness of this publication.	On Track	Will occur as part of the organisational restructure.	On Track	Review of communications strategy is underway and will be delivered as part of the organisational restructure.	Completed	Based on review conducted this year, Council Connect retained. In 2018/19 Council will continue to seek funding to introduce new ways of community engagement (such as Smart Cities App). A grant application has been prepared and lodged for Round 2 funding.
Community Satisfaction Survey	30 June 2018	Community Development Events	Off Track	GRC does not currently undertake a Community (not called Customer Services Satisfaction Survey) Satisfaction Survey. This survey was across all council services and looked at the level of customer satisfaction with all services. We did undertake Community Benchmarking through a company called MarketFacts however the last survey was in 2015 and the report was received in October 2015. The LGAQ undertakes a survey through the same company and GRC ceased expenditure on its own survey and use the findings of the LGAQ. The LGAQ survey is across all Queensland Councils therefore indicative of the satisfaction levels of our customers. A search of the LGAQ website shows the 2015 Community Satisfaction Survey.	On Track	MarketFacts will be engaged to conduct a community satisfaction survey during quarter three.	On Track	Costings and preparatory work has been undertaken and awaiting direction from the Executive.	Completed	In 2017/18 Council has continued to rely on LGAQ survey. Council has researched undertaking its own survey (specific to GRC). Councillor feedback is that such a survey would need to be undertaken across a statistically relevant sample (<300). Based on this feedback there has not been the budget to progress a GRC specific survey this year. A more specific survey will be introduced in 2018/19 in line with budget allocations.
<b>We will create a supportive environment for ideas and constructive, well-managed change that has a positive impact on internal and external outcomes.</b>										
Showcasing of organisational initiatives that have delivered positive organisational change and delivered benefits to our communities	30 June 2018	Office of the CEO	On Track	These are ongoing with good news stories from council initiatives being relayed though Council Connection, Links internal newsletter and Social media channels	On Track	These are ongoing with good news stories from council initiatives being relayed though Council Connection, Links internal newsletter and Social media channels	On Track	These are ongoing with good news stories from council initiatives being relayed though Council Connection, Links internal newsletter and Social media channels	Completed	These are ongoing with good news stories from council initiatives being relayed though Council Connection, Links internal newsletter and Social media channels
<b>We will take a collaborative approach to planning and decision-making.</b>										
As part of an organisational review of Council, the culture of the organisation will be reviewed and assessed with respect to alignment with this corporate objective	30 June 2018	Office of the CEO	On Track	Will occur as part of the organisational restructure.	On Track	Engagement survey returned, culture review and assessment occurring in tandem with organisational restructure.	On Track	Culture review and assessment occurring in tandem with organisational restructure.	Completed	Culture review and assessment occurring in tandem with organisational restructure. First Staff Engagement Survey conducted in 2017 by Aon Hewitt.