



—2018 | 2023  
CORPORATE PLAN—



Connect. Innovate. Diversify.



# our charter

Gladstone Regional Council's charter defines who we are, what we do and guides how we work.

## vision

**Connect. Innovate. Diversify.**

## mission

We are Gladstone Regional Council,  
working together to balance our Region's  
lifestyle and opportunity.

## values



SAFE

We are uncompromising in our commitment to safety, which is reflected in our attitude, our decisions and our actions.

ETHICAL

We operate with transparency, openness and accountability at the fore.

RESPONSIVE

We respond by being present, proactive and solutions-focused, and we deliver on our commitments.

VISIONARY

We plan as futures-thinkers and opportunity seekers and we have the courage to shape a better future for our community.

INCLUSIVE

We create and value diversity and we actively demonstrate our commitment to equality and inclusivity.

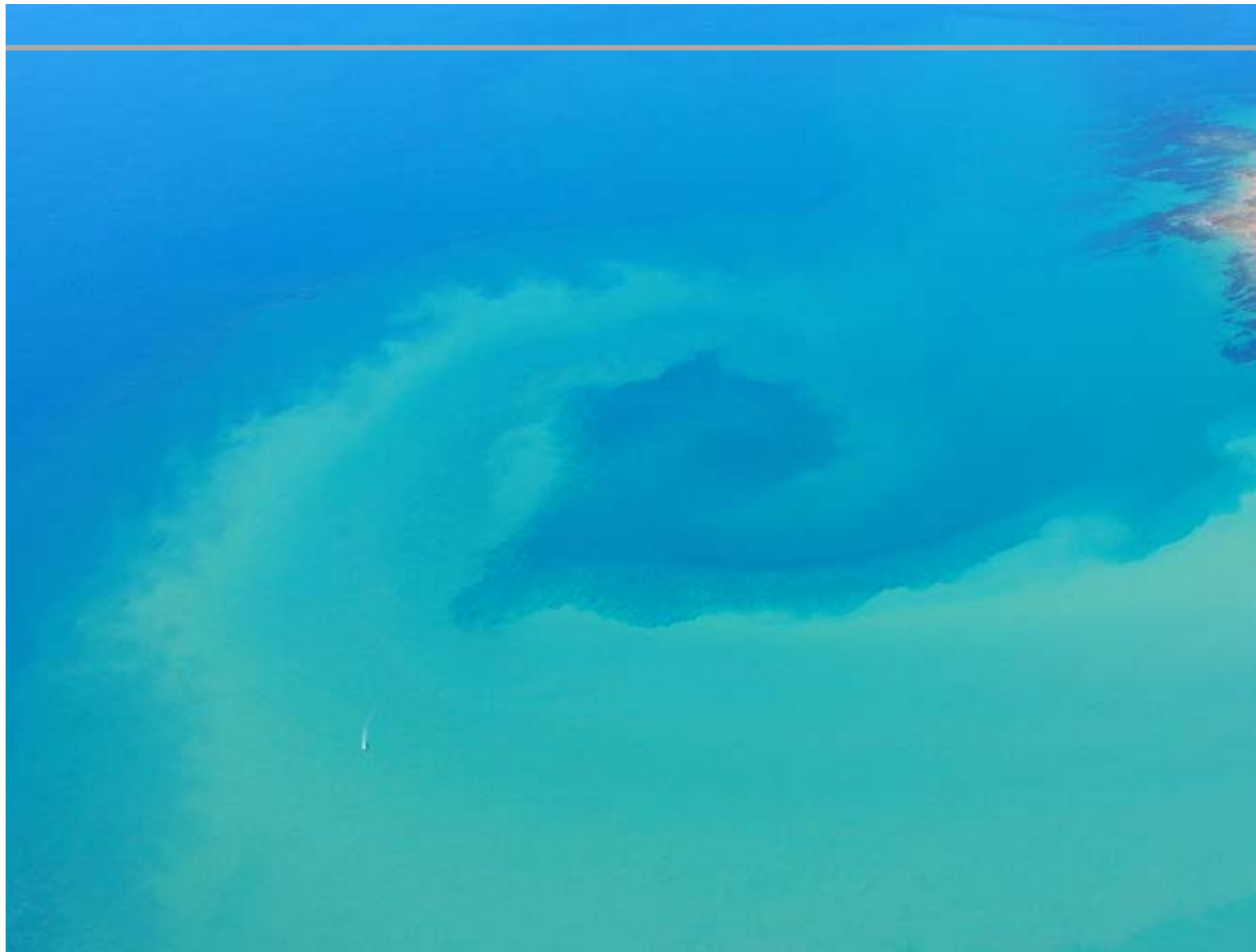
COMMUNITY

We care about each other and our environment and we recognise that community is the core of our business.

EFFICIENT

We deliver; we challenge the status quo and we continually find better ways to reduce cost and improve services.





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This plan sets out Gladstone Regional Council's commitment to a dynamic, proud and diverse future for the region through to 2023. It will serve as the primary strategic planning document to guide us in learning about the needs of our community and in future-proofing our organisation to deliver on them. In this way, we will meet community need in efficient and responsive ways by embracing innovation and taking a value for money approach to service delivery.

The strategic direction defined in our Corporate Plan 2018-2023 is set against the landscape of our vision, "Connect. Innovate. Diversify." These three intentions are woven throughout our strategic goals and community commitments to create a strong fabric of community connectedness; an organisation whose culture is proudly defined by innovation and a region that celebrates the diversification of opportunities and lifestyle.

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

1. Engaged, involved and proud communities (p.8)
2. Healthy environment, healthy community (p.10)
3. Our people, our values (p.12)
4. Ethical and responsible government (p.14)
5. Outstanding customer service (p.16)
6. Smart asset management (p.18)
7. Operational excellence (p.20)
8. Grow the region (p.22)
9. Smart investment (p.24)

Of highest priority is the safety of our community, including our employees, with safety at the core of all that we do.

We are committed to being an efficient organisation, evidenced by the inclusion of efficiency indicators throughout this plan.

Our decision making is grounded in ethical, responsible governance, which we stand by through our accountable and transparent approach to reporting to our stakeholders.

We provide excellence in how we operate and in what we deliver through an approach that stems from being smart with our finite community resources and forward thinking in how we plan, operate and deliver.

This plan is born of bold scrutiny of our operations and sets the path forward for Council to deliver the right things for the region, in the right way; striking a balance between affordable lifestyle and opportunity for our community into the future.

We are fortunate to live in an attractive, growing region. This five-year plan charts the course to making our region a place where we are proud to live, work and play; where the future is as vibrant as our enviable community spirit and where inclusive opportunity abounds.

**CONNECT.**  
Strategic Goal

**1.**

*Engaged, involved and proud communities*

*Our commitment*

Our community is engaged, involved and proud. They say, “Gladstone Regional Council is easy to deal with and understands my needs”. We will be seen by the community to be efficient, financially and socially responsible and provide value for money. We will know people are confident in our engagement processes and actively participate in providing their feedback and contributing to community decisions.

**IN 2023 WE WILL HAVE**

- Achieved an increase in community satisfaction.
- High community perception of the value of their rates.
- Resilient community groups.
- Increased volunteerism in the Gladstone region.
- Inclusive multi-purpose sporting and recreation facilities.
- Inclusive creative arts and culture activities and venues.
- A reconciliation action plan that meets community expectations.
- Positive engagement processes and our community actively participate in providing the organisation with feedback and contributing to community decisions.

**KEY ACTIVITIES**

- Innovative, multi-channel engagement approaches
- Strong partnerships; resilient community organisations
- Activate our public spaces
- Build community capacity for events
- Strengthen diversity
- Library futures

**PROGRESS INDICATORS**

- Net Promoter Score
- The community sentiment of Council increases by five per cent annually
- Reconciliation Action Plan commitments are delivered
- Increased attendance of public spaces

**KEY PERFORMANCE INDICATORS**

- Community perception study
  - Percentage increased awareness of Council’s assets and services
  - Percentage increased value for rate dollar
- Community participation
  - Participation in engagement forums (physical and virtual)
  - Diversity of participation
- Innovation
  - New services/channels/events

**CONNECT.**  
Strategic Goal

**2.**

*Healthy environment, healthy community.*

*Our commitment*

To take a leadership role in protecting the environment, using resources efficiently and improving the health and safety of the community.

**IN 2023 WE WILL HAVE**

Identified landscaped green space reverted to natural environment.

Reduced reliance on non-renewable energy.

Safe footpaths and bikeways that connect communities and encourage active transport.

More efficient use of our water resources.

Safe drinking water supplied to urban areas.

Reduced level of dry weather overflows from sewerage network.

Waste management plans in place to decrease reliance on landfills.

A regional environmental management and conservation strategy.

**KEY ACTIVITIES**

- Target zero waste to landfill
- Focus on becoming an energy neutral council
- Minimise our environmental impact
- Promote active communities
- Sustainable water management

**PROGRESS INDICATORS**

- Percent of landscaped park space reverted to natural environment
- Percent reduction of waste volumes to landfill
- Percent of footpath and bikeways in strategy completed
- Percent completion of high risk reservoir action items (linked with the SMEC reservoir condition report)
- Number of reportable water quality incidents
- Number of dry weather overflows
- Percent close out of actions from a regional environment and conservation strategy (to be developed)

**KEY PERFORMANCE INDICATORS**

- 10 per cent reduction in landscaped park area based on 2017/18 baseline
- 20 per cent reduction in CO<sub>2</sub> emissions compared with 2018/19 baseline
- 30 per cent reduction in fossil fuel reliant energy consumption compared with 2017/18 baseline
- 20 per cent increase in waste recycling rate across region compared with 2017/18 baseline
- 10 per cent reduction in per capita domestic water consumption compared with 2017/18 baseline
- Target zero water quality incidents resulting in supply interruptions
- Target zero dry weather overflows from sewerage pump stations
- 90 per cent closeout of environment and conservation actions



**CONNECT.**  
Strategic Goal  
**3.**

*Our people, our values*

*Our commitment*

Our success is built on a foundation of safe, engaged, high performing talent and teams. Safe and engaged people ensures we will have a safety culture that underlies how we operate our business. We will have visible and accessible leaders that provide clear direction and purpose, with community engagement at the forefront. We will be accountable, inclusive and collaborative. We will have established programs for learning and development; succession planning; mentoring; talent identification and utilisation; recognition, and our performance management will be meaningful.

**IN 2023 WE WILL HAVE**

- An organisation that acknowledges the positive impacts of continuous improvement efforts.
- Improved organisational safety performance by having a safety culture.
- High performing teams that are engaged and aligned.

**KEY ACTIVITIES**

- Improve well being and embed safety
- Employer brand promise to attract right talent
- Engage and empower employees
- Constructive and collaborative leaders
- High performing culture

**PROGRESS INDICATORS**

- Staff engagement
- Critical risks and monitoring measures of implementation (lead key performance indicators)
- Effectiveness (lag key performance indicators) of relevant control measures (total recordable injury frequency rates [TRIFR] and lost time injury frequency rates [LTIFR])

**KEY PERFORMANCE INDICATORS**

- Staff engagement is in the top quartile compared to similar businesses
- Diversity and inclusion is reflected by the organisation mirroring community demographics
- Safety lag: TRIFR and LTIFR is in the top quartile compared to similar organisations
- Safety lead: Safety culture survey is in the top quartile compared to similar businesses

**CONNECT.**  
Strategic Goal  
**4.**

*Ethical and responsible government.*

*Our commitment*

To create a culture that minimizes risk and maintains compliance by strengthening governance, risk management, and compliance awareness, processes, reporting and accountability.

**IN 2023 WE WILL HAVE**

- Comprehensive risk management strategies for all identified risks.
- Documented risk appetites for each corporate risk element.
- Transparent, accountable and responsive governance.
- A Council that makes better informed decisions based on improved report writing which provides a thorough options analysis.
- Increased community involvement in local government.
- More efficient and enhanced service standards by all areas of council.
- Leaders who continue to act with integrity.

**KEY ACTIVITIES**

- Contemporary governance practices
- Efficient and responsible use of resources
- Local laws that enable stewardship
- Decision making and support
- Execution excellence

**PROGRESS INDICATORS**

- Community access to decision making processes
- Active risk management
- Strong and responsible budget and financial management
- Planning and performance reporting
- Effectiveness of local laws

**KEY PERFORMANCE INDICATORS**

**Compliance achievement:**

- Close out of 95% of action items from compliance, audit and risk reviews within agreed timeframes
- Complete a comprehensive review of both policy and risk management framework
- No high risk audit issues are identified by external audit

**Engagement:**

- Increase satisfaction in support services from customers
- Facilitate staff training with respect to compliance, governance, risk based decision making and procurement

**Cost savings in core business activities from 2017/2018 base:**

2018 /2019	2019/2020	2020/2021
\$3.4m Target	\$4.8m Target	\$6.2m Target

**Operating Surplus Ratio: > 0%**

- 2018/2019 – 1.0%

**Own source Revenue Coverage**

- Reduced rating income as a percentage of Total Operating Income: 2018/2019 < 17/18 – 80.3%

**Interest Cover Ratio** 2018/2019 – 7.37 times

**Cash Adequacy** Cash Expenses Cover > 3 months

- 2018/2019 – 3.49 months

**Current Ratio** 2018/2019 – 1.47 times



INNOVATE.  
Strategic Goal

5.

*Outstanding customer service.*

*Our commitment*

We have a reputation for being easy to deal with and delivering value for money customer service.

#### IN 2023 WE WILL HAVE

More efficient development assessment processes (development approvals and operational works).

A reputation of being easy to deal with, measured by a reduction in response timeframes.

Professional and well developed relationships with all of Gladstone Regional Council's partners.

#### KEY ACTIVITIES

- High satisfaction, low customer effort customer services
- Value for money fees and charges
- Listen to, and learn from, our customers

#### PROGRESS INDICATORS

- Innovation: New services/channels/events
- Customer effort
- Average resolution time/cycle time
- Cost of service (per service area)
- Net promoter score
- Brand mentions
- Customer satisfaction
- Community safety incidents

#### KEY PERFORMANCE INDICATORS

- Average resolution of time/cycle time
- Cost of service per service area
- Self service rate
- Net Promoter Score (NPS)
- Brand mentions
- Community perception as part of NPS

INNOVATE.  
Strategic Goal

6.

## Smart asset management.

### Our commitment

Our asset management practices support smart infrastructure decisions and ensure reliable, affordable, safe and sustainable infrastructure is available for the community and supports the lifestyle and economic goals and sustainability of the region for current and future generations.

### IN 2023 WE WILL HAVE

An organisational culture that supports and values smart asset management.

Service levels that balance affordability with our customer's needs. We will achieve this by engaging with our customers to determine their needs for each type of asset and what trade-offs they are willing to accept in order to be affordable.

Decision making processes in place that are transparent, consistent and ensure that we wisely spend ratepayer money to build, operate, maintain and dispose of assets.

Fully funded and resourced long term capital and operating plans in place to ensure we meet our customer needs today and into the future.

Application of full life cycle analysis and costing and robust business cases to inform asset decisions.

Measures in place to effectively monitor the performance and condition of our assets.

A reduction or rationalisation of those assets not achieving a high level of productive outcome.

Clear responsibilities in place for all elements of assets, accountability and reporting.

Innovative solutions to increase the value derived from our assets and seek out ways to lower the cost of servicing our customer needs.

An accredited ISO 55001.

### KEY ACTIVITIES

- Transforming asset management: From aware to excellence
- Community centric practices
- Integrated, consistent, trustworthy data
- Optimise asset management decisions
- Optimise asset planning and performance
- Build asset management capability

### PROGRESS INDICATORS

- Established levels of service (per service)
- Asset management improvement projects completed on schedule
- We are leading, training and empowering our staff to achieve asset management excellence
- We are consulting with our customers to understand their needs and desired service levels
- We are considering our customer needs, the environment, safety and whole of life costs in all asset investment decisions
- We will know what our capital, operating and maintenance expenditure is for the next five years based on accurate and available local unit rates
- We are using analytics to continually evaluate the performance of our assets and implementing programs to realise greater value from our assets

- We are investigating and implementing new opportunities to reduce the cost and social impact of renewing our assets and increase performance of our mechanical assets
- We are implementing the action items from the Asset Management Transformation Plan

### KEY PERFORMANCE INDICATORS

- Asset sustainability ratio >90%
- Asset renewal funding ratio
- Asset consumption ratio >75%
- Safety and environmental incidents related to asset performance >2 per annum
- Customer engagement completed for each asset class by 2023
- Completion of asset management transformation action items 90% of scheduled items

INNOVATE.  
Strategic Goal

7.

Operational excellence.

Our commitment

Strengthen our competitive advantage and achieve industry-leading performance in our operations by continuously improving our ability to consistently and reliably deliver work at lower cost and lower risk.

IN 2023 WE WILL HAVE

- Improved community preparedness for disasters.
- A smooth/streamlined workflow of programs and operational expenditure delivery.
- Project management discipline.
- Increased workforce utilisation with a corresponding decrease in contracting needs and improved costing and management of contractors.
- Clear productivity gains.
- Full job costing.

KEY ACTIVITIES

- Leaders in works
- Value for money sourcing of materials, services and works
- Competitive indirect costs
- Tightly controlled overheads
- Leaders in safety and disaster management and recovery

PROGRESS INDICATORS

- Community satisfaction
- Asset manager satisfaction (internal service)
- Earned valued
- Schedule variance
- Cost variance
- Rework percentage of actual works
- Unit rates
- The percentage completion of our operational plan (capital and maintenance/operations)
- Resource utilisation (people, plant, fleet, materials)
- Fleet availability
- The ratio of available hours versus hours booked of our plant
- Labour costs are reduced
- Asset manager satisfaction (internal service)
- Fleet utilisation rate
- Rework percentage of actual new works

KEY PERFORMANCE INDICATORS

- Earned value
- Schedule variance
- Cost variance
- Resource utilisation (people, plant, fleet, materials)
- Asset manager satisfaction(internal service)
- Unit rates
- Support costs as a percentage of operating costs (excluding depreciation and finance costs)
- Safety



**DIVERSIFY.**  
Strategic Goal

8.

*Grow the region.*

*Our commitment*

Actively promote and support the Gladstone Region and enable its growth and prosperity.

**IN 2023 WE WILL HAVE**

Created the opportunity to take a more leading role in integrated transport logistics for regional and rural Queensland with a focus on leveraging Gladstone's port capability.

A more diverse local economy.

Increased awareness of the region and visitation rates.

New major events in the Gladstone Region with economic or tourism potential.

Maximised the return on our capital.

**KEY ACTIVITIES**

- Advocate for future job creating industries - GDB, BioFuels, Council's advocacy plan
- Increase visitation to the region
- Incentivise investment in the region
- Promote the region as a destination

**PROGRESS INDICATORS**

- Increased percentage of tourists as indicated through occupancy and airport rates
- We can demonstrate value to partners
- Our infrastructure incentive policy has been reviewed
- The renewal plan for the Gladstone City Centre has been reviewed
- Increased diversity of industries and occupational groups reflected by Gross Domestic Product per sector

**KEY PERFORMANCE INDICATORS**

- Grant funding secured
- Return on investment - events

**DIVERSIFY.**  
Strategic Goal

9.

*Smart investment.*

*Our commitment*

Continually improve Council's resilience and sustainability over the long-term to ensure we are strong enough to address future challenges without placing additional burden on ratepayers. We will actively leverage technology to reduce operational costs.

**IN 2023 WE WILL HAVE**

Delivered the priorities in the Information and Communication Technology (ICT) Strategy.

Council decision making that is underpinned by fiscal sustainability.

A strong financial foundation which allows us to adequately provide replacement for existing assets and invest in the right things at the right time.

Built diversification of revenue sources.

A long-term focus in our decision making to ensure we have downward pressure on operational expenditure and rates.

Strong partnerships.

**KEY ACTIVITIES**

- Innovate through technology
- Pursue commercial opportunities to convert cost-centres into profit centres and gain return on capital

**PROGRESS INDICATORS**

- Increased percentage of our revenue from non-rate sources
- Operating surplus ratio
- The Smart Cities plan has been completed
- Own source revenue coverage

**KEY PERFORMANCE INDICATORS**

- Return on investment new business areas
- Operating surplus ratio > 0 per cent [2018/19 1%]
- Net financial liabilities ratio

