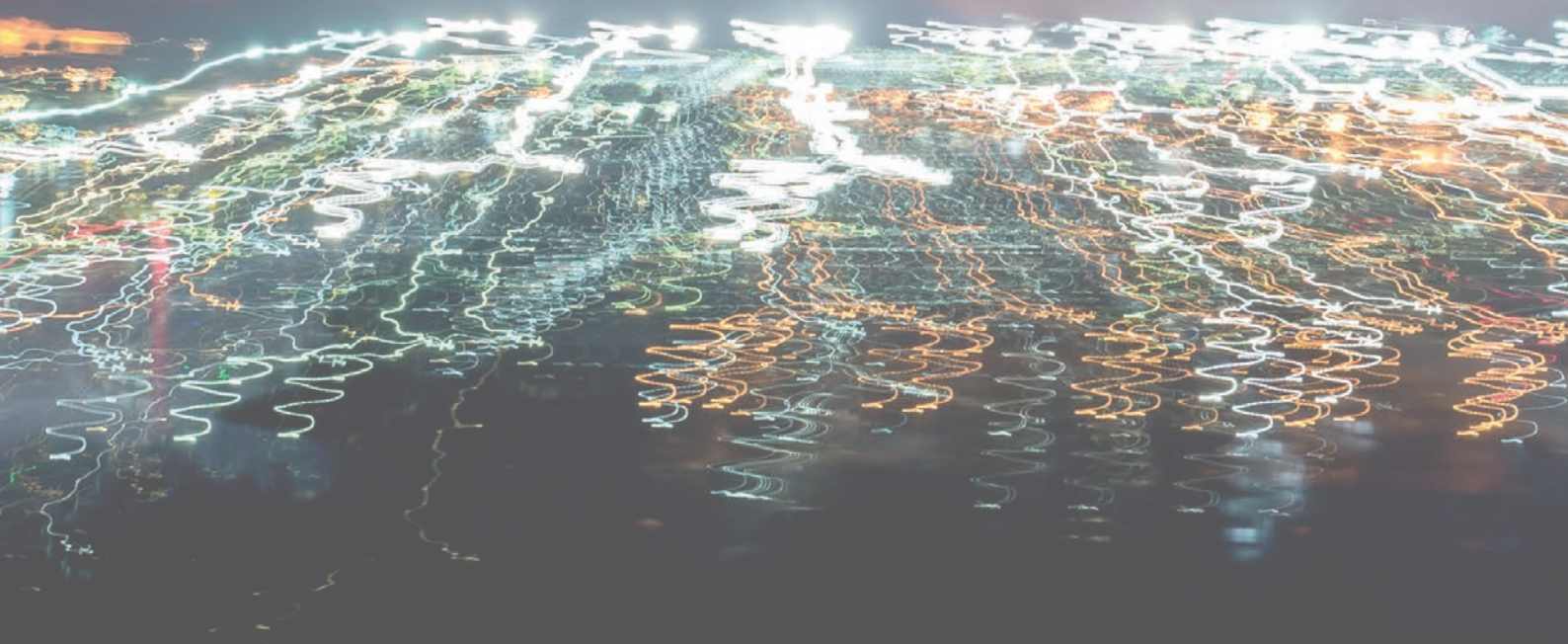




2018/19 Operational Plan



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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Organisational Structure

The structure of the organisation is purposefully designed to deliver Council's strategy. Grounded in the principles of efficiency, innovation, collaboration and agility, the structure of our organisation will support value for money service delivery to meet the changing needs of our community.

This is reflected through a structure comprised of seven business units, as follows:

Community Development and Events

Developing strength in our brand, positioning Council as an accountable, transparent business that delivers on its promises. Creating genuine connection between community and Council through a variety of mediums. To create experiences that engage and deliver outcomes for the community and Council. To empower our community, embrace diversity, and enhance our social landscape.

- Events and entertainment
- Brand and communications
- Community engagement and partnerships
- Arts and culture

Customer Experience

To transform the Council customer experience, liveability and sustainable development by delivering high quality, low effort, cost effective customer, planning and regulatory services.

- Customer contact
- Customer experience insights and innovation
- Biosecurity and environmental health
- Local laws / animal management
- Planning, building and plumbing services

Finance Governance and Risk

To provide the governance, financial, compliance and risk management to build a sustainable business through reporting accurate financial and compliance results, preserving company assets, and supporting the highest standards of integrity.

- Financial management
- Revenue management
- Cost accounting
- Governance, risk and compliance
- Ethics, integrity and audit
- Strategic procurement
- Records
- Legal

Operations

To consistently use the right mix of internal and external resources to safely deliver the program of work on time, on budget and to the required quality and the safe and efficient response to disaster and emergency events.

- Works planning
- Support services
- Works delivery teams
- Contract and procurement - Program of work
- Disaster management and response

People, Culture and Safety

To build a safe, healthy, high performance culture across our organisation that reflects our community and its spirit, our organisational values and our internal diversity.

We enable our organisation's success through partnering with our people to continually develop their capability, talent and performance.

- Industrial relations
- Talent management
- Health, safety and wellbeing
- Remuneration and benefits
- Performance framework

Strategic Asset Performance

To strategically manage our assets and level of service to optimise the life cycle costs of our assets. We ensure our services to the community are sustainable, efficient and affordable and that assets are appropriately planned, built, acquired, used, maintained and disposed of.

- Asset governance
- Asset planning
- Design and investigation
- Asset performance and monitoring
- Environment and conservation

Strategy and Transformation

Develop the business strategy, process, innovation and technology agenda and delivering change initiatives that enable Council to execute on plans with a clear focus, a sense of shared purpose and agreed-upon priorities, and a basis for measuring progress and impact (organisationally and within the community).

- Strategy and planning
- Strategic information and technology
- Transformation program management
- Economic development
- Strategic funding and grants

Pages 8-53 detail our operational plan for 2018/19. The tasks are allocated by business unit, colour coded relative to this page.

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

Strategic Goal 1. Engaged, involved and proud communities.

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.

1.1 Innovative, multi-channel engagement approaches				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop a brand and marketing strategy that will deliver a united approach to Council’s identity, encompassing its people, services and assets.	18/19	●	Audit Council’s brand across its assets.	Increase in community identification of Council assets.
	19/20	●	Brand and Marketing Strategy delivered.	Increase in Net Promoter Score.
	20/21	●	Full implementation of recommendations outlined in Brand and Marketing Strategy.	Consistent implementation of strategy internally and across community assets.
	21/22			
	22/23			
Implement a community perception survey to identify what our community think of Gladstone Regional Council, their priorities and determine the customer effort required.	18/19	●	Community Perception Study completed biannually. Improvement Action Plans provided to Business Units for implementation, feedback provided to community.	Increase in Net Promoter Score.
	19/20			
	20/21	●		
	21/22			
	22/23	●		
Develop a new website leveraging engagement platforms to provide opportunity for community-based decision making, engagement, high service delivery and information.	18/19	●	GRC website developed, tested and launched. Online chat functionality included to enhance customer service.	Increased interaction with Council’s website.
	19/20	●	Community engagement platforms designed and integrated into GRC website.	Reduced customer enquiry to locate Council information.
	20/21	●		Community participation in online forums providing feedback to foster community-led decision making.
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Establish a Community Reference Group and develop associated policies to support.	18/19			Diverse community participation and interest in Community Reference Group.
	19/20	●	Establishment of GRC Community Reference Group, supported by an effective governance structure.	Consideration of Community Reference Group recommendations in Council's decision making processes.
	20/21			
	21/22			
	22/23			
Create an engaging and meaningful program for the region's youth	18/19	●	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.
	19/20	●	Develop and implement a strategy for youth that increases their engagement and active participation in the community.	Increased participation in youth designed forums and events.
	20/21			Increased youth volunteer rates.
	21/22			Increased participation in planning and decision making for youth programs, infrastructure and services.
	22/23			
1.2 Strong partnerships and resilient communities				
Empower community service organisations to deliver expanded community services where there is capability to do so.	18/19	●	Transition the Gladstone Regional Support Transport Service to an appropriate local community service provider.	Continued services delivered by community organisations.
	19/20	●	Provide recommendation to transition Emergency Relief Funding to appropriate local community service provider.	Transition of community services ensuring longevity and quality.
	20/21			
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Identify delivery needs for an innovative, integrated community services precinct – “Communities and Families Precinct” in Philip Street.	18/19	●	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 with community and assist with decision making processes.	Community Service Organisation support and residency. Delivery and take-up of support services to the community.
	19/20	●	Implement Service Delivery Model to ensure effective delivery of community services.	Communities & Families Precinct Service Delivery Model and Strategic Plan.
	20/21			
	21/22			
	22/23			
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.	18/19	●	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.
	19/20	●		Increase in community pride rating in Community Perception Study.
	20/21	●		Awareness of the Healthy Active Communities Program as measured in Community Perception Study.
	21/22			
	22/23			
Expand and enhance the delivery of the STEM-based robotics program to provide our community with innovative solutions and capability.	18/19	●	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.
	19/20	●		Successful delivery of and participation in community based initiatives.
	20/21			
	21/22			
	22/23			
Develop and deliver programs to promote volunteerism in the Gladstone Region, including recognition programs and a reinvigorated “Friends Of” program to enhance the volunteer experience.	18/19	●	Develop and implement an overarching GRC Volunteer Strategy and Program that encourages diversity in volunteer attraction, has a strong governance system, and provides recognition of our volunteers efforts.	Increase in volunteer attraction in particular in low represented groups, i.e.. youth.
	19/20	●		Increase in positive engagement scores obtained through regular survey of volunteer groups.
	20/21			
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Enhance Council's connectivity and support of the community through a reinvigorated investment program that delivers benefit to the community and Council.	18/19	●	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. Develop a community education and engagement program to encourage participation in Council's community support programs.	Return on investment for Council's major partnerships.
	19/20	●		Continued participation in Council's investment program.
	20/21	●		Increase in Net Promotor Score (Good Corporate Citizen ranking).
	21/22	●		Increase awareness of Council's sponsorships and community support programs (Community Perception Survey).
	22/23	●		
1.3 Activate our public spaces				
Activate Council's assets to engage, excite and build community pride across the region.	18/19	●	Develop and implement an 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. • Increases visitation in low visitation spaces.	Strategy implementation across Council's assets.
	19/20	●		Regional events utilising Council assets.
	20/21	●		Increase in community pride rating in Community Perception Study (CPS).
	21/22	●		
	22/23	●		
Review strategic plan for Tondoon Botanic Gardens Premier Park to ensure the park continues to provide value to the Region.	18/19	●	Review the Tondoon Botanic Gardens Strategic Plan to ensure it remains relevant to deliver a premier community experience.	
	19/20	●	Deliver and implement programs in line with the Strategic Plan and budget.	
	20/21	●		
	21/22	●	Community expectations regarding the future of the Tondoon Gardens is understood. Review of existing strategy completed.	
	22/23	●	Draft strategy for Tondoon Gardens prepared and ready for community consultation in 2023/24.	

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Support arts and culture centres to work collaboratively to deliver a consistent, holistic, regional experience.	18/19	●	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.
	19/20	●	Obtain community expectations of art and culture assets, inclusive of programming, infrastructure, marketing.	Community awareness of Council's community assets and their value. (CPS).
	20/21	●		Limited conflicts in programming that would prevent maximum engagement of target audiences.
	21/22			
	22/23			
Develop planning for the implementation of the Strategic Project: Jumpstart our City Heart	18/19	●	Updated Implementation Plan – complete costings for each stage.	External funding secured for implementation of key projects.
	19/20	●		External funding secured for implementation of key projects.
	20/21	●		Activation of the CBD.
	21/22			
	22/23			
Develop planning for the implementation of the strategic project: Harbour Arbour	18/19	●	Funding strategy developed.	
	19/20			
	20/21	●	Detailed Design.	Alignment of the Harbor Arbor plan with GPC East Shores precinct to achieve connectivity.
	21/22	●	Funding Sourced.	Successful integration of Smart Technology (Smart Cities Plan).
	22/23	●	Project Constructed.	
Public Art Policy and Planning	18/19	●	Revised Policy adopted and development of implementation plan.	Policy adopted by Council.
	19/20	●	Annual public art plan adopted and implemented.	Public art installations as per public art plan.
	20/21	●		
	21/22	●	Policy reviewed.	
	22/23	●	Annual public art plan adopted and implemented.	

1.4 Build community capacity for events				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	Regional Events Strategy and associated implementation plan developed.	Regional Events Strategy and implementation plan endorsed, associated framework developed and utilised.
	19/20	●	Community Event Calendar implemented.	Major events delivered to schedule, budget and meet defined outcomes.
	20/21	●	Framework developed and implemented for GRC events to ensure consistency and alignment to RES.	Increase in Gladstone region tourism profile, visitation and economy through major event delivery.
	21/22	●	Governance structure implemented to align with recommendations from RES.	Consistency in delivery of GRC events across the region.
	22/23		Framework implemented to ensure return on investment for major regional events (inclusive of heightened tourism, positive economic influence, increased and diverse visitation and participation).	
Enhance output of Gladstone Area Promotion Development Ltd contract to ensure it delivers value in alignment with Council's strategic objectives	18/19	●	Review GAPDL deliverables to ensure alignment with GRC's strategic objectives.	GAPDL deliverables contribute to GRC's strategic objectives.
	19/20	●	Contract negotiation with GAPDL.	Increase in Gladstone region tourism profile, visitation and economy.
	20/21	●	Ensure contract deliverables are delivered to contribute to GRC's strategic objectives to grow tourism, increase visitation to the region, attract a diverse range of major events and drive economic benefit.	Attraction of additional significant events that contribute to strategic goals.
	21/22	●		Increased perception of value from Council and GAPDL measured through feedback.
	22/23			

1.5 Strengthen diversity				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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	18/19	●	Masterplan completed.	Planned future use of the site is aligned with community needs.
	19/20			
	20/21	●	Business plan developed.	
	21/22			
	22/23			
1.6 Library futures				
Proactively planning for a collaborative contemporary future for our libraries.	18/19	●	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.
	19/20	●	Implement the GRC Libraries Strategic Plan ensuring it aligns with strategic goals, builds community capacity, a diverse and dynamic collection, a connected community space and embraces innovation and emerging technology.	Community engagement with Libraries physically and through technology.
	20/21	●		
	21/22	●		
	22/23	●		



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 CO₂ 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

Strategic Goal 2. Healthy environment, healthy community.

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

2.1 Target zero waste to landfill				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Target Zero Waste: Review our current waste and recycling processes including operation of transfer stations.	18/19	●	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.
	19/20	●	Research paper and options analysis report.	Report prepared.
	20/21	●	Zero Waste Strategy developed that focuses on the whole of waste life cycle from generation through to reuse, that aligns with customer expectations, industry standards and environmental outcomes.	Targeted percentage decrease in waste to landfill and percentage increase in recycling rate across the region identified.
	21/22	●	Implementation of the zero waste strategy commenced.	Waste to landfill diversion rates trending upwards, landfill consumption rate trending downwards. Customer satisfaction remaining steady or trending upwards. Cost to serve trending downwards.
	22/23	●	Education and communication programs on waste management, waste minimisation and litter.	Improved community understanding Community behaviour change.
2.2 Focus on becoming an energy neutral council				
Target Energy Neutrality	18/19	●	Energy baseline established and understood (i.e. peaks, baselines, reliability etc).	Research and options analysis paper.
	19/20	●	Strategies that drive us towards being energy neutral identified and investigated.	Solar panels at wastewater treatment plants business case completed by June 2019.
	20/21	●	Towards Energy Neutral Strategy developed.	Percentage reduction in fossil fuel reliant energy consumption compared with baseline target identified. Investment and returns identified.
	21/22	●	Towards Energy Neutral Strategy implemented.	Energy neutral projects incorporated into Long Term Financial Plan.
	22/23	●		Funds made available to implement energy neutral projects. Reliance on fossil fuel energy consumption trending downwards to identified target. Investment and returns identified.

2.3 Minimise our environmental impact				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop and implement an environment and conservation strategy to reduce the impact of Council operations on the natural environment whilst effectively balancing ongoing operational and maintenance costs and threats to human safety.	18/19	●	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.
	19/20	●	Collection of data in accordance with the program.	Data collated in a format that will allow for future analysis.
	20/21	●	Analysis of data and identification of key areas where Council should focus future environment and conservation efforts. This will include consideration of regional, state and federal programs.	Key focus areas identified and prioritised. Community consultation undertaken and feedback incorporated.
	21/22	●	Strategy developed with specific action items to reduce areas of current environmental impact to meet current reduction targets and future reduction opportunities. Strategy to incorporate existing Biodiversity and Biosecurity Strategies.	Strategy endorsed by the Executive Leadership team.
	22/23	●	Implementation of the strategy.	
Apply contemporary environmental management controls when undertaking works to reduce impact on the environment.	18/19	●	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.
	19/20	●	Implement the Environmental Management System.	Zero penalty infringement notices received from internal or external regulators as a result of Council activities. Zero repeats of environmental incidents. 90% close out of environmental actions from incidents and audits. Reduction in dry weather overflows from pump stations.
	20/21	●	Review and improve the Environmental Management System.	Improvements incorporated into the system. Improved environmental performance.
	21/22	●		
	22/23	●		

2.4 Promote healthy, active and safe communities				
ACTION	YEAR	OUTPUT	SUCCESS MEASURES	
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.	18/19	●	Monitoring program developed to establish baseline on current practices.	Program developed.
	19/20	●	Current practices monitored. Community feedback sought on local laws matters including applying for and complying with licences.	Data collated in a format that will allow for future analysis.
	20/21	●	Current practices and feedback analysed and strategy developed to improve customer experience.	Strategy with targets for improvements.
	21/22	●	Strategy developed and action items monitored and evaluated for success.	Customer satisfaction trending upwards towards targets.
	22/23	●		
Provide a holistic approach to public health, including but not limited to immunisations, food outlets and mosquito management.	18/19	●	Monitoring program developed to establish baseline on current practices.	Program developed.
	19/20	●	Current practices monitored. Community feedback sought on local laws matters including applying for and complying with licences.	Data collated in a format that will allow for future analysis.
	20/21	●	Current practices and feedback analysed and strategy developed to improve customer experience.	Strategy with targets for improvements.
	21/22	●	Strategy developed and action items monitored and evaluated for success.	Customer satisfaction trending upwards towards targets.
	22/23	●		

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Provide infrastructure that promotes community wellness and safety. Incorporate Crime Prevention Through Environmental Design (CPTED) principles into infrastructure designs.	18/19	●	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. >90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time. Strategic Water and Sewerage Infrastructure Plans developed.
	19/20	●	Capricorn Municipal Design Guidelines (CMDG) promote Crime Prevention Through Environmental Design (CPTED) principles. Implementation of Drinking Water Quality Management Plan Implementation of pedestrian and cycle ways.	SAP quality system incorporates checks for CPTED principles >90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time. Strategic Water and Sewerage Infrastructure Plans developed. Cycle and pathways progressing as per plan.
	20/21	●	Implementation of Drinking Water Quality Management Plan Implementation of pedestrian and cycle ways.	SAP quality system incorporates checks for CPTED principles >90% of Drinking Water Quality Risk Improvement Action Plan (DWQRIMP) closed out on time. Strategic Water and Sewerage Infrastructure Plans developed. Cycle and pathways progressing as per plan.
	21/22	●		
	22/23	●		
2.5 Sustainable water management				
Develop and implement a sustainable water management strategy balancing community expectations with long term delivery costs and environmental impacts.	18/19	●	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. Community consultation undertaken to understand how customers value water. Bulk water meters installed within the Lake Awoonga network to better understand water usage. Data collected on Council water usage.
	19/20	●	Develop strategies to reduce water demand, focussing on residential water use behaviours, Council irrigation practices and unaccounted for water within the system.	Long Term Financial Plan updated to reflect prioritised action plans.
	20/21	●	Implement strategies to reduce water demand, which could include Smart Meters.	>90% of action items closed out within planned timeframes.
	21/22	●		
	22/23	●		



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

Strategic Goal 3. Our people, our values.

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.

3.1 Improve wellbeing and embed safety				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Finalise actions and/or develop a plan for implementing recommendations required from Local Government Workcare (LGW) Workplace Health and Safety Audit Report.	18/19	●	Audit report completed.	Audit passed.
	19/20			
	20/21			
	21/22			
	22/23			
Develop and implement a Safety Strategy to uplift safety performance and focus through cultural reinforcement	18/19	●	Develop Safety Strategy.	LTIFR <1, TRFIR <5, Strategy document signed off by Executive Team.
	19/20	●	Implement augmented reality solutions to identify technical and safety capabilities for learning, knowledge management and capability uplift.	Reduction in course based learning activities.
	20/21			
	21/22			
	22/23			
3.2 Employer and brand promise to attract right talent				
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.	18/19	●	Framework developed for the engagement of apprenticeships, graduates and traineeships .	95% completion rate. Participation rate greater than national average.
	19/20	●	Workforce plan developed that identifies future workforce capabilities requirements.	95% completion rate. Participation rate greater than national average. Indigenous participation rate as per RAP.
	20/21			
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Create an Employer Value Proposition strategy.	18/19	●	Develop Employer Value Proposition for Executive Team sign off.	Engagement Score top quartile Turnover Over <10%. Quality of Hire (90% stay within 6 months of commencement).
	19/20	●	Implement Employer Value Proposition in accordance with timeline of initiatives.	Engagement Score top quartile Turnover Over <10%. Quality of Hire (90% stay within 6 months of commencement).
	20/21			
	21/22			
	22/23			
Identify key future of work considerations for the organisation to build a sustainable workforce that is prepared now and into the future.	18/19	●	Develop understanding of activities that could be assisted through the introduction of 'future of work' initiatives.	Activities signed off by Executive Team.
	19/20	●	Develop and implement 'future of work' plan that implements initiatives that drive work efficiencies and productivity and employee engagement.	Return on investment tracked and achieved.
	20/21	●	Continue to develop and implement 'future of work' plan that implements initiatives that drives work efficiencies and productivity and employee engagement.	Return on investment tracked and achieved.
	21/22			
	22/23			
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.	18/19	●	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%, Quality of Hire (90% stay within 6 months of commencement).
	19/20	●	Implement initiatives as per agreed timelines.	Turnover Over <10%, Quality of Hire (90% stay within 6 months of commencement).
	20/21	●	Implement initiatives as per agreed timelines.	Turnover Over <10%, Quality of Hire (90% stay within 6 months of commencement).
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Conduct workforce planning to outline all strategic options and workforce requirements are considered for sustainable workforce growth.	18/19	●	Workforce plan developed and maintained that identifies future workforce capabilities requirements.	Workforce plan developed.
	19/20	●	Associated initiatives are implemented based on workforce plan and strategic direction.	Initiatives signed of by Executive Team and implemented to agreed timeframes.
	20/21	●		
	21/22	●		
	22/23	●		
Develop and implement a diversity and inclusion framework that is representative of the diversity within our community.	18/19	●	A diversity and inclusion framework developed with associated initiatives agreed by executive team.	GRC demographics equal to or better than Gladstone Region.
	19/20	●	The diversity and inclusion framework and initiatives implemented within agreed timeframe.	GRC demographics equal to or better than Gladstone Region.
	20/21	●		
	21/22	●		
	22/23	●		
3.3 Constructive and collaborative leaders				
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 culture.	18/19	●	Develop a leadership and culture strategy signed of by Executive Team.	Engagement Score top quartile Turnover Over <10%. Quality of Hire (90% stay within 6 months of commencement).
	19/20	●	Associated initiatives are implemented based on agreed timeframes.	Engagement Score top quartile Turnover Over <10%. Quality of Hire (90% stay within 6months of commencement).
	20/21	●		
	21/22	●		
	22/23	●	Associated initiatives are implemented based on agreed timeframes.	Engagement Score top quartile Turnover Over <10%. Quality of Hire (90% stay within 6months of commencement).

3.4 High performing culture				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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 for consistent and continuous promotion of building a high-performance culture to meet the strategic and operational direction and objectives.	18/19	●	Engage with our people to determine their communication requirements and expectations. Develop and implement an Engagement & Communications Strategy that supports the organisation to achieve its objectives and engages our people. Assess and develop communication channels and platforms to support timely information sharing to inform, engage and support employees to undertake their work. Provide support and resources for leaders across the organisation to communicate with their teams.	Employee Engagement Survey.
	19/20			
	20/21	●	Assess internal communications and cultural change performance.	Employee Engagement Survey.
	21/22			
	22/23	●	Assess internal communications and cultural change performance.	
Develop and implement a performance framework to identify the talent, capability and succession requirements for continued workforce performance, with clear decision-making frameworks	18/19	●	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) New starters within 6 months.
	19/20		Develop and implement talent identification framework.	Level 4 or above are part of Talent Grid Level 3 and above roles have succession plans
	20/21	●	Develop and implement performance and capability framework.	Employees with 12 months or greater service have KPIs (individual or team) New starters within 6 months
	21/22			
	22/23		Develop and implement talent identification framework.	Level 4 or above are part of Talent Grid Level 3 and above roles have succession plans"

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	Develop and implement a reward and recognition framework signed off by Executive Team.	Engagement Score top quartile.
	19/20	●	Implemented initiatives to agreed timeframes.	Engagement Score top quartile.
	20/21	●		
	21/22	●		
	22/23			
Review and respond to business improvement opportunities identified by employees to ensure continuous engagement in Council processes and efficiencies.	18/19	●	Framework developed that captures employee continuous improvement suggestions and innovation.	Engagement Score top quartile. % of ideas accepted.
	19/20	●		
	20/21	●		
	21/22			
	22/23			
Develop and implement a talent capability framework which identifies project management, asset management, risk management and safety capability/leadership, and career/learning pathways.	18/19	●	Develop a talent capability framework signed off by Executive Team.	Engagement Score top quartile.
	19/20	●	Implement the talent capability framework within the agreed timeframes.	Engagement Score top quartile. 90% of employees have undertaken required learnings in fields of Project Management, Risk Management, Asset Management and Safety.
	20/21	●		
	21/22	●		
	22/23	●		
Increase Employee Engagement	18/19	●	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.
	19/20	●	Develop and implement an action plan to respond to the Engagement Survey results, with preparation for an engagement remeasure in first quarter of 2020.	Engagement Score top quartile.
	20/21	●	Develop and implement an action plan to respond to the Engagement Survey results, with preparation for an engagement remeasure in first quarter of 2021.	Engagement Score top quartile.
	21/22	●	Develop and implement an action plan to respond to the Engagement Survey results, with preparation for an engagement remeasure in first quarter of 2022.	Engagement Score top quartile.
		●	Develop and implement an action plan to respond to the Engagement Survey results, with preparation for an engagement remeasure in first quarter of 2023.	Engagement Score top quartile.

A hand is pointing at a document that features a pie chart and a network diagram overlay. The pie chart is divided into three segments, with the largest one in red. The network diagram consists of white lines connecting various nodes, some of which are highlighted in blue. The background is a blurred image of a person's hand pointing at a document.

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

Strategic Goal 4. Ethical and responsible government.

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

4.1 Contemporary governance practices				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop and deliver schedule of governance framework, delegations and local laws.	18/19	●	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. Accurate and current delegations in place.
	19/20	●	Number of local laws, policies and corporate standards completed within review schedule.	Policies meet organisational needs and deliver strategic outcomes and intent. Accurate and current delegations in place.
	20/21	●		
	21/22	●		
	22/23	●		
Ensure ongoing training to 100 per cent of organisation to strengthen focus on code of conduct and managing conflicts of interest and integrity matters.	18/19	●	Code of conduct training session developed and commenced.	Awareness demonstrated by all areas across organisation.
	19/20	●	Number of training sessions and educational artefacts developed and provided.	Awareness demonstrated by all areas across organisation.
	20/21	●	Number of training sessions provided.	Awareness demonstrated by all areas across organisation.
	21/22	●	Number of training sessions provided. Review of Code of Conduct.	Awareness demonstrated by all areas across organisation.
	22/23	●	Number of training sessions provided. Review of educational artefacts for relevance.	Awareness demonstrated by all areas across organisation.
Review existing and develop new organisational committees that are aligned to strategic objectives	18/19	●	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.
	19/20	●	New organisational committees developed and implemented as needed.	Committee / groups operate as designed to deliver organisational and community outcomes.
	20/21	●	Review existing committee governance structures for continued relevance.	Committee / groups operate as designed to deliver organisational and community outcomes.
	21/22	●	New organisational committees developed and implemented as needed.	Committee / groups operate as designed to deliver organisational and community outcomes.
	22/23	●		

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Align corporate reporting frameworks for executive and leadership meetings	18/19	●	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.
	19/20	●	Accurate, current organisational data reported on at Executive Meetings in accordance with meeting Terms of References.	Full compliance with delivery of standing agenda items.
	20/21	●		
	21/22	●		
	22/23	●		
Strengthen internal audit function to deliver improved assurance and responsiveness in delivering audit findings.	18/19	●	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. Annual Plan endorsed by Business Improvement Committee. Audits completed in line with annual work plan. Audit recommendations are understood, accepted and implemented within timeframes.
	19/20	●	Develop risk based audit plan that identifies approach for delivery and completion, in alignment with the approved Business Improvement Committee endorsed plan.	Annual Plan endorsed by Business Improvement Committee. Audits completed in line with annual work plan. Audit recommendations are understood, accepted and implemented within timeframes.
	20/21	●		
	21/22	●	Review existing Audit / Business Improvement Committee Policy and associated corporate standards. Deliver risk based audit plan adopted by BIC Committee.	Audits completed in line with annual work plan. Audit recommendations are understood, accepted and implemented within timeframes.
22/23	●	Develop risk based audit plan that identifies approach for delivery and completion, in alignment with the approved Business Improvement Committee endorsed plan.	Annual Plan endorsed by Business Improvement Committee. Audits completed in line with annual work plan. Audit recommendations are understood, accepted and implemented within timeframes.	

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Implement contemporary whole of business risk management frameworks based on a review and adoption of Council's risk appetite.	18/19	●	Revised Risk Management Policy and Corporate Standard and Risk Register.	Risk appetite understood and implemented within Council operations and embedded into decision making frameworks.
	19/20	●	Risk Management embedded in reporting mechanisms and organisational training facilitated to maintain organisational awareness.	Risk management considered in strategic and operational decisions in line with accepted risk appetite.
	20/21	●	Comprehensive Risk Register Review and reporting mechanism review.	Risk Register comprehensively reviewed whilst continuing to ensure that risk management is considered in strategic and operational decisions.
	21/22	●		Risk management considered in strategic and operational decisions in line with accepted risk appetite.
	22/23	●		Risk management considered in strategic and operational decisions in line with accepted risk appetite.
Undertake gap analysis of compliance activities and develop Compliance Strategy for implementation across Council.	18/19	●	Compliance Assurance Framework established. Compliance gaps identified.	Assurance Framework established; Compliance Gaps register established.
	19/20	●	Compliance strategy and action plan developed to rectify identified compliance gaps.	Strategy developed. 95% Compliance Action Plan.
	20/21	●	Delivery of compliance action plan.	95% compliance assurance.
	21/22	●		
	22/23	●		
Provide professional development opportunities for elected representatives to ensure continued governance in line with all requirements.	18/19	●	Delivery of professional development opportunities (e.g., AICD course).	Elected representatives develop improved governance knowledge to support effective decision making.
	19/20			
	20/21	●	Delivery of professional development opportunities (e.g., AICD course).	Elected representatives develop improved governance knowledge to support effective decision making.
	21/22			
	22/23			

4.2 Efficient and responsible use of resources

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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 financial requirements.	18/19	●	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. Performance Reporting is timely and meets user requirements (Baseline Satisfaction Survey). Baseline Metrics are developed that are relevant, understood and communicated.
	19/20	●	Delivery of Automated Reporting KPI Implementation Plan and Review KPI's for relevance to all areas of the business.	Informed and mature decision making. Performance Reporting is timely and meets user requirements (increase satisfaction year-on-year). Automated KPI plan is delivered. Communication Plan is delivered.
	20/21	●	Conduct a Gap Analysis and Plan.	Informed and mature decision making. Performance Reporting is timely and meets user requirements (increase satisfaction year-on-year). Automated KPI plan is delivered. Communication Plan is delivered.
	21/22	●		Informed and mature decision making. Performance Reporting is timely and meets user requirements (increase satisfaction year-on-year). Automated KPI plan is delivered. Communication Plan is delivered.
	22/23	●		Informed and mature decision making. Performance Reporting is timely and meets user requirements (increase satisfaction year-on-year). Automated KPI plan is delivered. Communication Plan is delivered.
Conduct a gap analysis and plan for workforce productivity improvements.	18/19	●	Conduct a Gap Analysis and Plan.	Plan completed and action items identified.
	19/20			
	20/21			
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Establish an Organisational Transformation Project Office and report holistically with respect to current organisational change initiatives.	18/19	●	Establish a Transformation Programme Office and develop organisational change reporting framework.	Office is established and Whole of Business Change Reporting established.
	19/20	●	Delivery of Transformation Plan.	Whole of Business Change Reporting delivered to relevant executive meetings. Our employees are engaged and understand major change initiatives.
	20/21	●	Delivery of Transformation Plan.	Whole of Business Change Reporting delivered to relevant executive meetings. Our employees are engaged and understand major change initiatives.
	21/22	●	Delivery of Transformation Plan.	Whole of Business Change Reporting delivered to relevant executive meetings. Our employees are engaged and understand major change initiatives.
	22/23	●	Delivery of Transformation Plan.	Whole of Business Change Reporting delivered to relevant executive meetings. Our employees are engaged and understand major change initiatives.
Develop performance dashboards and invest in advanced analytics and modelling capability; including in algorithms to predict and identify at-risk assets with reduced manual effort and lead time.	18/19			
	19/20	●	Develop Performance and Analytics Dashboard Strategy and commence implementation of associated plan.	Strategy completed and Delivery Plan commenced.
	20/21	●	Continued Implementation of Performance and Analytics Dashboard Plan.	Plan delivered.
	21/22			
	22/23			

4.3 Local laws that enable stewardship

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Implement systems to ensure learnings from local laws and environmental health activities to deliver innovation in community engagement and compliance with local laws.	18/19	●	Develop program of proactivity and innovation in patrols and routine public engagement.	Implementation of program Identification of baseline metrics.
	19/20	●	Utilise feedback from said program to inform policy and process revision and optimisation in real time. Work with Customer Solutions to educate and update customers.	Net Promotor Score. Volume of improved Policies and Processes.
	20/21	●	Enable data set establishment and analysis for formal and informal feedback regarding public engagement, and leverage for program optimisation and pre-emptive issue resolution.	Creation of formalised data set and analysis criteria. Establish baseline of proactivity and pre-emptive issue resolution. Net Promoter Score.
	21/22	●	Establish cross functional operational priorities and resource based on heat map recommendation of historical analysis of cause and effect.	Net Promotor Score. Volume of improved Policies and Processes.
	22/23	●	Automate aforementioned developments.	Execution of automated, customer data based analysis and implementation of supporting processes.

4.4 Decision making and support

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Improve business case writing expertise that demonstrates the target return equivalent to a commercial return on initiatives.	18/19	●	Corporate business case framework established.	Percentage alignment to/ compliance with business case framework.
	19/20	●	Continue learning and development program regarding business case development.	Improved report writing and decision making. All new projects strategic and operational have an appropriate business plan prepared for decision making with total portfolio returns for FY greater than benchmark commercial return.
	20/21	●		All new projects strategic and operational have an appropriate business plan prepared for decision making with total portfolio returns for FY greater than benchmark commercial return.
	21/22	●		All new projects strategic and operational have an appropriate business plan prepared for decision making with total portfolio returns for FY greater than benchmark commercial return.
	22/23	●		All new projects strategic and operational have an appropriate business plan prepared for decision making with total portfolio returns for FY greater than benchmark commercial return.

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Reform and embed efficient procurement processes to achieve value for money.	18/19	●	Revise and adopt a new Procurement Policy, Procurement Corporate Standard and Tender Corporate Standard.	Revised framework fully established and integrated into procurement processes. No high risk audit issues raised via internal or external audit.
	19/20	●	Develop a Strategic Procurement Plan.	Realise year on year cost savings on procurement processes on both operational and capital goods and services. No high risk audit issues raised via internal or external audit.
	20/21	●	Revision of Policies and Processes, Strategic Procurement Plan reviewed.	Realise year on year cost savings on procurement processes on both operational and capital goods and services. No high risk audit issues raised via internal or external audit.
	21/22	●	Revision of Policies and Processes, Strategic Procurement Plan reviewed.	Realise year on year cost savings on procurement processes on both operational and capital goods and services. No high risk audit issues raised via internal or external audit.
	22/23	●	Revision of Policies and Processes, Strategic Procurement Plan reviewed	Realise year on year cost savings on procurement processes on both operational and capital goods and services. No high risk audit issues raised via internal or external audit.



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

Strategic Goal 5. Outstanding customer service.

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

5.1 High satisfaction, low effort customers services				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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, with applications in payment processing, enquiries and consultancy-type engagement.	18/19	●	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, with applications in payment processing, enquiries and consultancy-type engagement.	Net Promoter Score. First Contact Resolution.
	19/20	●		Net Promoter Score. First Contact Resolution. Number of customer processes improved.
	20/21	●		Net Promoter Score. First Contact Resolution. Customer processes improved. Percentage of identified key customer issues addressed proactively.
	21/22	●	Enable self-service as an option for customers wherever possible, with applications in payment processing, enquiries and consultancy-type engagement.	Number of transactions available online.
	22/23	●		Percentage all transactions completed online.
5.2 Listen to, and learn from, our customers				
Analytics: Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers. Design and utilise customer sentiment data collection to guide implementation of appropriate opportunities for reducing customer effort in organisational decision making.	18/19	●	Establish mechanisms to consolidate, analyse and utilise feedback from customers with a focus on service improvement, proactivity and reduction of effort for customers. Design and utilise customer sentiment data collection to guide implementation of appropriate opportunities for reducing customer effort in organisational decision making.	Baseline reporting implemented. Creation of continuous improvement processes.
	19/20	●		Number of customer processes improved. Reduction of customer effort.
	20/21	●		Automation of process optimisation.
	21/22	●	Design and utilise customer sentiment data collection to guide implementation of appropriate opportunities for reducing customer effort in organisational decision making.	Implementation of customer sentiment measurement. Identification of prominent customer issues. Baseline Net Promoter Score.
	22/23	●		Automation of issue identification and analysis. Improvement in Net Promoter Score.

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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 Enable improved mechanisms to improve processes and automate low risk interactions, applications and issues in order to provide optimal timeliness and renewed focus on continuous improvement.ss of customer service requests.	18/19	●	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. Enable improved mechanisms to improve processes and automate low risk interactions, applications and issues in order to provide optimal timeliness and renewed focus on continuous improvement of customer service requests.	Identification of strategy and relevant capabilities.
	19/20	●		Establishment of delivery timeframe. Implementation of preliminary pilot programs.
	20/21	●		Implementation of significant programs and operationalisation of new technology. Reduction of customer effort.
	21/22	●	Enable improved mechanisms to improve processes and automate low risk interactions, applications and issues in order to provide optimal timeliness and renewed focus on continuous improvement.	Pilot of relevant technologies. Baseline Customer Effort and Net Promoter Score.
	22/23	●		Implementation of technologies. Pilot automation technologies. Improvement in Net Promoter Score. Decrease customer effort.
5.3 Value for money fees and charges				
Undertake a review of Council's fees and charges to ensure value for money.	18/19	●	Fees and charges review completed.	Fees and charges reflect revenue strategies and are defensible for relevant legislative head of powers.
	19/20	●	Structure of charges meets statutory obligations.	
	20/21			
	21/22			
	22/23			
Review Council's hardship policies to improve options for customers experiencing hardship.	18/19	●	Hardship policy reviewed.	
	19/20	●	Additional hardship policy developed (i.e. development fees).	
	20/21			
	21/22			
	22/23			



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.

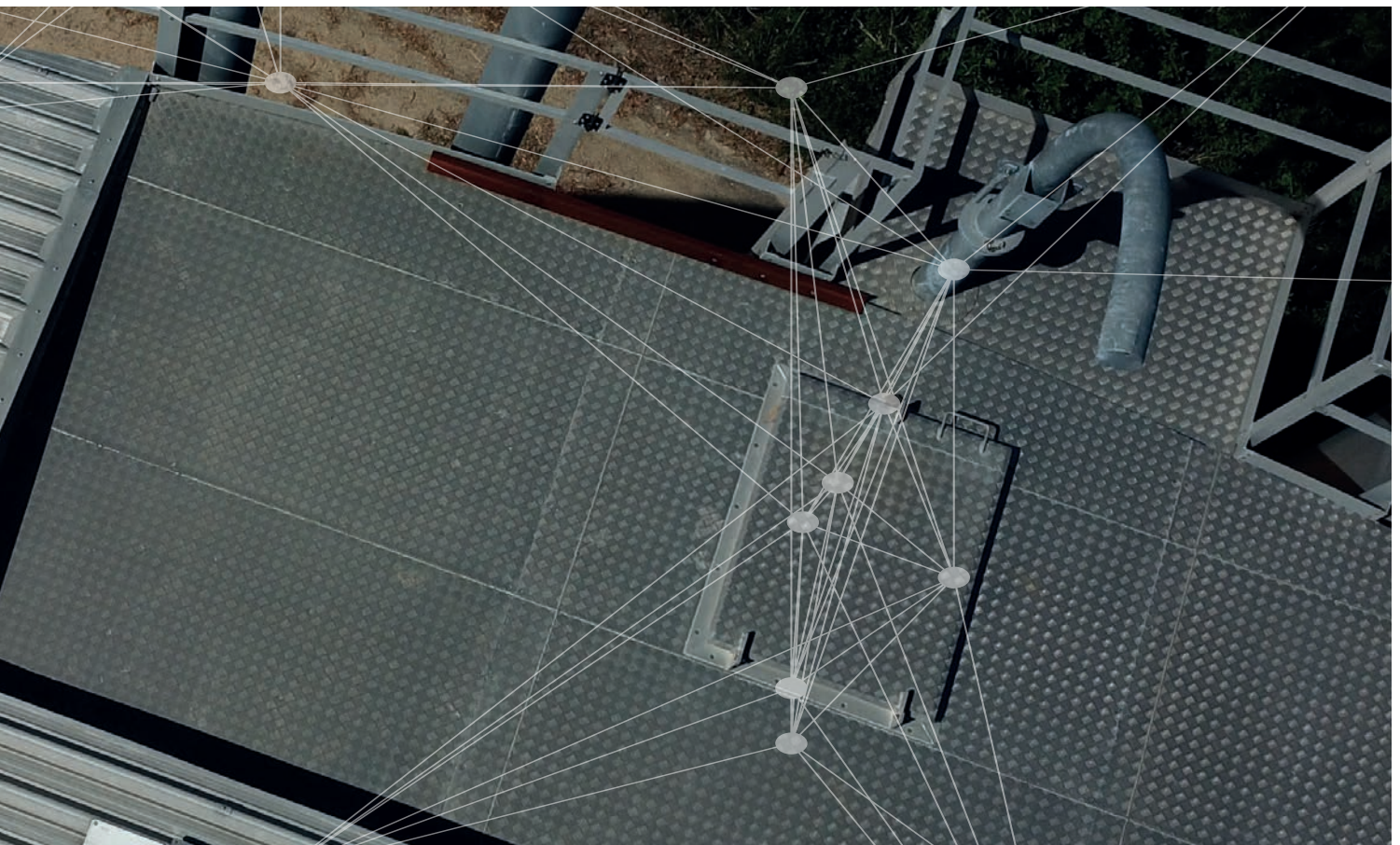
Measures in place to effectively monitor the performance and condition of our assets.

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

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

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

Strategic Goal 6. Smart asset management.

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.

6.1 Transforming asset management: From aware to excellence				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop and implement an ISO55001 accredited asset management system and move Council's asset management performance from aware towards excellence	18/19	●	Recommendations of the 2018 Asset Management Maturity. Report and Asset Management Maturity Transformation Plan implemented.	>90% close out of actions within the agreed timeframe
	19/20	●		Asset management system ready for certification
	20/21			
	21/22			
	22/23	●	Asset management system implemented and certification process undertaken. Lessons learnt from asset failures are captured and incorporated into future asset management plans.	Certification of the asset management system based on the agree scope of works. Improvements incorporated into the system. Framework for investigating asset failures developed and implemented.
6.2 Community Centric Practices				
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.	18/19	●	Community consultation program to better understand how the community value Council assets developed and implementation started.	Community engagement program documented and values being identified.
	19/20	●	Incorporate feedback into community engagement strategies associated with the operation of existing assets and development of future assets.	Asset plans are updated to incorporated community feedback.
	20/21	●	Community engagement strategies implemented.	Level of service are reviewed every 5 years for each asset class taking into consideration community feedback. Community is proactively involved in the development of >90% of capital works over \$1M in value.
	21/22	●		
	22/23	●	Community engagement strategies implemented.	Level of service are reviewed every 5 years for each asset class taking into consideration community feedback. Community is proactively involved in the development of >90% of capital works over \$1M in value.

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Use technology innovations to better communicate service interruptions to customers in a prompt manner.	18/19	●	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.
	19/20	●	Develop communication strategies to more effectively respond to community reporting requirements.	Strategies developed.
	20/21	●	Implement communication strategies.	>90% of actions are implemented within the agreed timeframes.
	21/22	●		
	22/23	●		
6.3 Integrated, consistent, trustworthy data				
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 asset management activities (including financial accounting) and decision making.	18/19	●	Develop and implement a strategy to migrate data from Conquest to MyData Asset information gap analysis completed.	Mydata populated with historical asset information.
	19/20	●	Asset information strategy developed to inform monitoring programs, information specifications, reporting outcomes.	Asset information specification developed.
	20/21	●	Opportunities for improvement identified through audits, quality checks and analytical activities are implemented or resolved.	>90% close out of actions within the agreed timeframe
	21/22	●		
	22/23	●		
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.	18/19	●	Long term financial plan with capital and operational expenditure identified.	Strategic Asset Management Plan updated 2019. Asset management plans for each agreed asset class updated. Asset sustainability ratio > 90% averaged over 5 years.
	19/20	●		
	20/21	●		
	21/22	●		
	22/23	●		

6.4 Optimise asset management decisions				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	Decision making tools aligned with ISO 55001 principles are developed and made available to decision makers.	>90% of preferred asset solutions have been evaluated through the decision making tool.
	19/20	●	Decisions are passed through the tool.	
	20/21	●		
	21/22	●		
	22/23	●		
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.	18/19	●	Level of service for Roads/ Footpaths reviewed Capricorn Municipal Development Guidelines (CMDG) reviewed.	Customer complaints trend downwards for each asset class. Cost to serve trend downwards for each asset class. Cost to serve benchmarks favourably against other like Councils for each asset class.
	19/20	●	Level of service for Parks reviewed. Capricorn Municipal Development Guidelines (CMDG) reviewed.	
	20/21	●	Level of service for Water and Sewerage reviewed. Capricorn Municipal Development Guidelines (CMDG) reviewed.	
	21/22	●	Level of service for buildings reviewed. Capricorn Municipal Development Guidelines (CMDG) reviewed.	
	22/23	●	Level of service for natural environment reviewed. Capricorn Municipal Development Guidelines (CMDG) reviewed.	
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 sustainability.	18/19	●	Asset Investment Review Committee established. Business case template developed.	100% of capital works over \$500,000 pass through the gated process. Strategic Asset Infrastructure Plans are endorsed by the committee. Community complaints around unnecessary spending are avoided.
	19/20	●	Capital projects are reviewed for feasibility at each stage (optioneering/concept/detail design) prior to progressing to the next stage in development.	
	20/21	●		
	21/22	●		
	22/23	●		

6.5 Optimise asset management performance

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop monitoring programs to allow for the effective and efficient performance analysis of assets.	18/19	●	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. Confidence in operating and maintenance strategies and renewal programs increase within 3 years of each program being developed.
	19/20	●	Rural roads/bridges/drainage/ footpaths Parks irrigation	
	20/21	●	Water and sewerage pressure mains Building mechanical/electrical assets	
	21/22	●	Water and sewerage civil structures	
	22/23	●		
Develop and implement strategies to improve the performance of assets with the aim of lowering the cost to serve, while meeting agreed reliability, safety and level of service standards.	18/19	●		Reduction in costs across each asset class realised in line with the predicted improvement targets and nominated timeframes outlined in the strategies, while continuing to meet non cost KPIs.
	19/20	●	Commence analysing data obtained from monitoring programs.	
	20/21	●	Water & sewerage mechanical/ electrical assets Sewerage and stormwater gravity mains Urban roads/bridges/drainage/ footpaths Parks playground equipment	
	21/22	●	Rural roads/bridges/drainage/ footpaths Parks irrigation	
22/23	●	Water and sewerage pressure mains Building mechanical/electrical assets		

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	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
	19/20	●	Agnes Water and 1770 water supply scheme Calliope, Gladstone, Agnes Water sewerage schemes SCADA/Communications network	
	20/21	●	Miriam Vale and Bororen water supply schemes Boyne Island and Tannum Sands sewerage schemes	
	21/22	●	Lake Awoonga water supply scheme (LGIP driven review) Transport network Parks network	
	22/23	●		
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 now and into the future to achieve Council objectives.	18/19	●	Long Term Financial Plan updated based on existing knowledge and data.	• Improvement opportunities realised through improved scheduling of works.
	19/20	●		
	20/21	●	Long Term Financial Plan progressively updated as new modelling outcomes, performance monitoring data and improved operation and maintenance strategies become available.	• Cost to serve trending downwards as the development of the long term financial plan matures.
	21/22	●		
		●		
6.5 Optimise asset management performance				
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	18/19	●	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.
	19/20	●	Training and development framework incorporated into asset management system.	Framework and training matrix completed by June 2020.
	20/21	●	Training delivered to key stakeholders in accordance with the framework.	Audit results confirm understanding of asset management is growing within the organisation.
	21/22	●		
	22/23	●		
Asset knowledge is shared across the organisation and is available to the community.	18/19	●	What and how asset information is to be shared internally and externally is identified.	Asset information sharing and training strategy developed.
	19/20	●	Asset information available on intranet and internet.	Reduction in customer service requests relating to asset information.
	20/21	●		
	21/22	●		
	22/23	●		



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 value
- 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

Strategic Goal 7. Operational excellence.

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.

7.1 Leaders in works delivery				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	Develop and implement planning and scheduling process	Processes developed and operationalised.
	19/20	●	Fully operational 12 months works program.	Fully developed 12 month works program developed as part of the 19/20 budgeting process. Increased utilisation of resources and reduced cost of delivery.
	20/21	●	2 year works program.	Fully developed 24 month rolling works program developed as part of the 20/21 budgeting process. Increased utilisation of resources and reduced cost of delivery.
	21/22	●	5 year resource plan.	5 year rolling resource plan fully operational. Increased utilisation of resources and reduced cost of delivery. Increased use of internal resources.
	22/23	●	Continuous improvement of planning and scheduling processes.	Increased utilisation of resources and reduced cost of delivery. Increased use of internal resources.
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	18/19	●	Implement outcomes of the Procurement Policy and Corporate Standard review. Implement contract management processes.	Improve contract and procurement performance.
	19/20	●	Continuous improvement of program and project management systems and processes.	Delivery on time and within budget.
	20/21	●	Continuous improvement of program and project management systems and processes.	Delivery on time and within budget.
	21/22	●	Continuous improvement of program and project management systems and processes.	Delivery on time and within budget.
	22/23	●	Continuous improvement of program and project management systems and processes.	Delivery on time and within budget.

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop and implement a return to in-sourcing strategy.	18/19	●	Develop an insourcing plan and associated action plan.	Plans developed and consulted.
	19/20	●	Prioritised implementation plan that includes work practice improvement and cost reduction.	Plans implemented. Cost of delivery reduced.
	20/21	●	Implement and review plan for further improvement.	Plans implemented. Cost of delivery reduced.
	21/22			
	22/23	●		
7.2 Value for money sourcing of materials, services and works				
Review the procurement policy to achieve more efficient procurement outcomes including embedding the preferred supplier arrangements.	18/19	●	Implement outcomes of the Procurement Policy and Corporate Standard review.	Improve contract and procurement performance
	19/20	●	Review and continuous improvement of procurement and contracting processes	Improve contract and procurement performance
	20/21	●		
	21/22	●		
	22/23	●		
7.3 Competitive indirect costs				
Review support service performance and develop an improvement action plan	18/19	●	Conduct full review of Fleet, Warehousing, Workshops, Facilities management and Admin Services. Develop an priorities action plan to address improvement opportunities. Complete Quarries review and implement.	Plans developed and implemented. Reduced risk associated with the operation of Quarries."
			19/20	
	20/21	●		
	21/22	●	Review action plan for further improvements.	Reduced cost to serve. Increase service levels.
	22/23	●	Implementation of prioritised action plan.	Reduced cost to serve. Increase service levels.
7.4 Tightly controlled overheads				
Review cost allocation methodologies to improve visibility and ability to control overheads	18/19	●	Review of current cost allocation processes undertaken and compared against desired cost allocation methodologies.	Desired cost allocation methodologies identified.
	19/20	●		
	20/21	●		
	21/22	●		
	22/23	●		

7.5 Leaders in safety and disaster management and recovery

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Utilise and further refine flood models to inform disaster impacts and response.	18/19	●	Flood model calibrated for rainfall events up to Q100 on Auckland Creek, Baffle Creek and Boyne River Catchments.	Calibrated flood models developed.
	19/20	●	Flood model calibrated for rainfall events up to Q100 on Calliope River and Agnes Creek Catchments. WaterRIDE model developed which can predict impacts of predicted rainfall events up to Q100 on Auckland Creek, Baffle Creek and Boyne River Catchments. Design flood levels (1% AEP plus climate change) updated in Town Planning Scheme for Auckland Creek, Baffle Creek and Boyne River Catchments.	Calibrated flood models developed. WaterRIDE model developed Town Planning Scheme updated.
	20/21	●	Flood model calibrated for rainfall events up to Q100 at Barney Point. WaterRIDE model developed which can predict impacts of predicted rainfall events up to Q100 on Calliope River and Agnes Creek Catchments. Design flood levels (1% AEP plus climate change) updated in Town Planning Scheme for Calliope River and Agnes Creek Catchments.	Calibrated flood models developed. WaterRIDE model developed. Town Planning Scheme updated.
	21/22	●	WaterRIDE model developed which can predict impacts of predicted rainfall events up to Q100 on Barney Point. Design flood levels (1% AEP plus climate change) updated in Town Planning Scheme for Barney Point.	WaterRIDE model developed. Town Planning Scheme updated.
	22/23	●	Review models and update based on new rainfall data on a four yearly cycle.	Updated models and Town Planning Scheme.

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Review and develop a Disaster Management Plan.	18/19	●	Review Disaster Management Plan. Develop Executive Disaster Management Guidelines and adopt.	.Focus on driving improved community response. Improved organisational response.
	19/20	●	Ongoing review and improvement of disaster processes.	Focus on driving improved community response. Improved organisational response.
	20/21	●		
	21/22	●		
	22/23	●		
Develop a Community Safety Plan to ensure clarity of procedures and options required for continuous community safety, including community safety in interacting with assets and disaster management.	18/19			
	19/20	●	Develop Community Safety Plan.	Lead key performance indicators.
	20/21	●	Implement Community Safety Plan.	Reduction in community incident and injury rates.
	21/22	●		
	22/23	●		
Provide safety and disaster communications support and alerts to the community.	18/19	●	Launch and release Guardian Platform to the community	Increased utilisation of Guardian by the community
	19/20	●		
	20/21	●		
	21/22	●		
	22/23	●		

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

Strategic Goal 8. Grow the region.

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

8.1 Advocate for future job creating industries				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop a strategy to support tourism including partnering with other industry bodies e.g. GAPDL	18/19			
	19/20	●	Tourism Strategy developed	• Alignment of strategy with partners
	20/21	●	Implementation of tourism strategy	• Focus and clarity of Council's role
	21/22	●		• Increased visitation rates
	22/23	●		• Strategic tourism infrastructure funded and delivered in accordance with strategy.
Develop and implement Biofutures Strategy	18/19	●	Biofutures Strategy developed	• Red tape reduction for new and expanding industry proponents
	19/20	●	Biofutures Strategy implemented	• Reputation of the Gladstone region as a biofutures hub established internationally
	20/21	●		• 30% growth in biofutures industry
	21/22	●		• Strong partnerships developed to support industry diversification (e.g. GDB, GEA, GPC, GAPDL)
	22/23	●		
Develop a feasibility study into a 'Warehouse City' for online business and explore the transport/delivery potential.	18/19			
	19/20	●	Feasibility study	• Go/No Go decision made
	20/21	●		• Informed decision-making
	21/22			
	22/23			
Continue to invest in economic development to promote Gladstone as a destination for industries of the future.	18/19	●	Attraction and investment collateral Strategic priorities identified	• Conversion of interest to investment
	19/20	●	Investment facilitation activities/introductions. Priority projects developed, funded and delivered.	• Delivery of priority projects
	20/21	●		• Growth of targeted industries reflected by increase in GDP per sector
	21/22	●		• Successful sourcing of funds for priority projects
	22/23	●		

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
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.	18/19	●	International visits – alliance building/study tours	• Reputation of the Gladstone region
	19/20	●	Networks established and strengthened	• Level of influence achieved through Advocacy Plan
	20/21	●	Advocacy Plan developed and implemented	
	21/22			
	22/23			
8.2 Increase visitation to the region				
Identify and deliver new major events for the Gladstone Region to increase visitor numbers and provide economic return.	18/19	●	Develop business cases for a suite of new, major events - proceed to feasibility for preferred options.	Feasibility study completed for priority events.
	19/20	●	Delivery of new major event.	Increased visitation rates.
	20/21	●	Economic analysis of impact of major events.	Return on investment ratio for major events.
	21/22			
	22/23			
8.3 Incentivise investment in the region				
Develop a priority projects pipeline for 2018-2020 that delivers financial or social return and a funding plan for each priority project by 2020.	18/19	●	Priority Projects Pipeline (2018-20).	Well planned and sequenced project plan.
	19/20	●	Priority Projects Funding Plan & Grants Funding Strategy.	Grant revenue targets achieved.
	20/21			
	21/22			
	22/23			
8.4 Promote the region as a destination				
Utilise technology to enhance regional tourism experiences and build the profile and liveability of the region	18/19			
	19/20	●	Project plan developed to deliver virtual tourism experiences	
	20/21	●	Implementation of virtual tourism initiatives	• Increased visitation rates
	21/22			
	22/23			
Develop an RV strategy for increased visitation	18/19	●	RV Strategy developed	• Economic return on investment
	19/20	●	RV Strategy implementation	• Increased visitation rates
	20/21	●		
	21/22	●		
	22/23			

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.

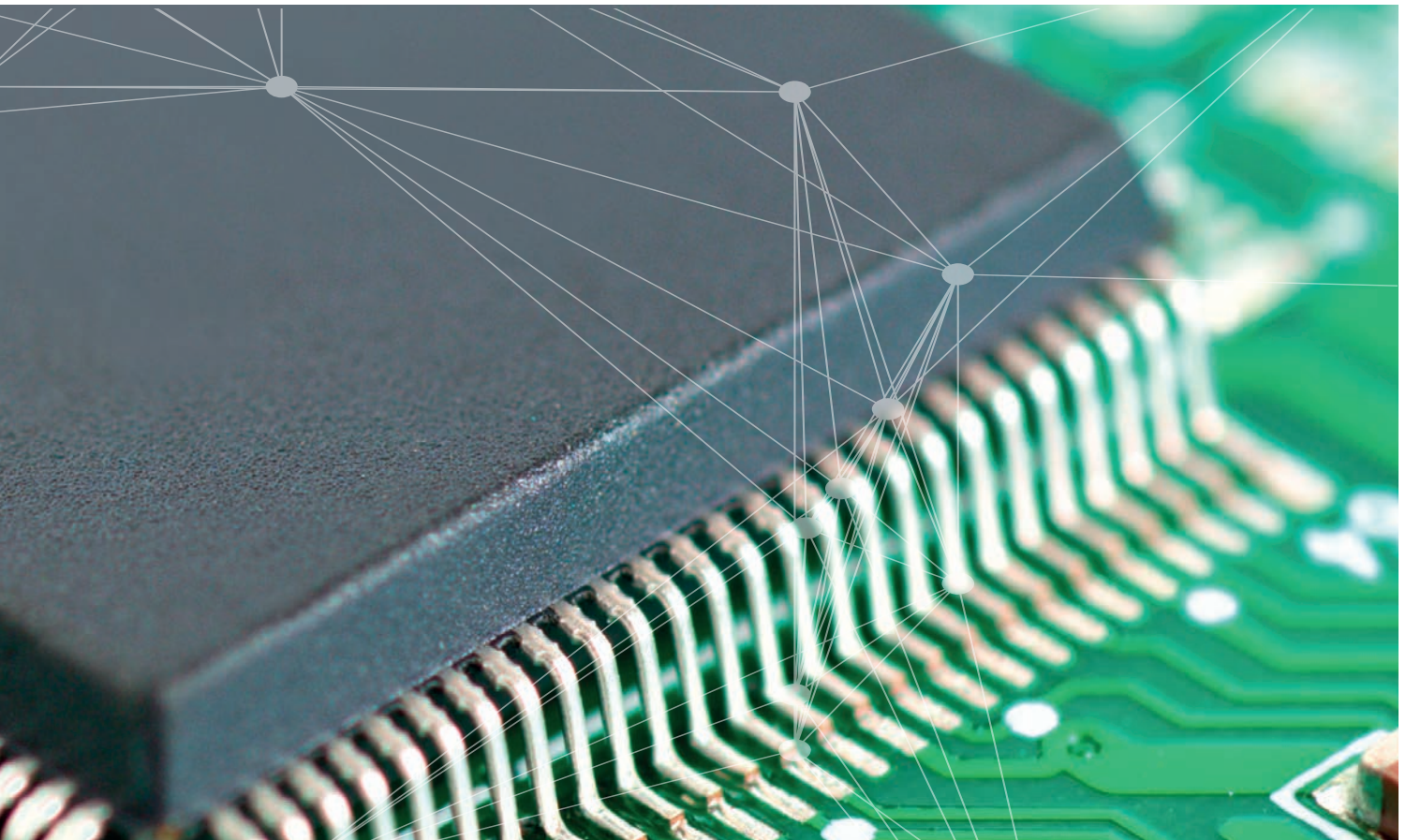
Council decision making that is underpinned by fiscal sustainability.

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

Strategic Goal 9. Smart investment

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 rate-payers. We will actively leverage technology to reduce operation costs.

9.1 Innovate through technology				
ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Overall technology strategic direction	18/19	●	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.
	19/20	●	Develop and implement ICT and knowledge capture plans to support Council's customer experience and operational excellence goals; covering ICT solutions across Council that support customer service activities (including dispatch and close-out of CSRs)	Increased % first contact resolution. Decreased handling time. Decreased resolution time.
	20/21			
	21/22			
	22/23			
Innovative use of mobility, drones and new technologies	18/19	●	Opportunities to use new technologies to support operations and asset management identified and prioritised based on benefits to be gained through reduction in risk, cost and effort (including smart meters, drones, project management programs, field mobility, communication, cost capture, works scheduling and planning, remote monitoring, predictive failure sensors etc).	Strategy developed to guide further investigation and implementation.
	19/20	●	Prioritised technology strategy to support operations/asset management implemented. Emerging technologies, identified, assessed and incorporated if value can be demonstrated.	Cost to serve trends downwards. Staff engagement and satisfaction trends upwards.
	20/21	●		
	21/22	●		
	22/23	●		
Cyber security risk review: Ensure the provision of appropriate security systems (including cyber security) and services to protect Council's data and the information of residents and businesses that entrust their data to Council.	18/19			
	19/20	●	Review and update cyber security risk plan.	Number of security breaches.
	20/21	●		Audit reports verify strength of security system.
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Undertake project to upgrade records management and engineering drawings to enable real time planning and accuracy.	18/19	●	Business case.	
	19/20	●	Implementation.	>90% of pre 2019 drawings are transferred to the new system by June 2020. Single source of truth for drawings and records. Quality audits confirms document control complies with quality system.
	20/21	●		
	21/22	●		
	22/23	●		
Develop a technology and digital strategy for communicating/ engaging with the community.	18/19			
	19/20	●	Digital Strategy developed.	Enhanced community participation in decision making.
	20/21	●	Implement digital strategy	
	21/22	●	Review engagement	
	22/23	●		
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 non-financial information.	18/19	●	Business case developed for integrated technology system.	Integrated, consistent, trustworthy data.
	19/20	●	Strategic Asset Governance provides specification for data requirements.	
	20/21			
	21/22			
	22/23			
9.2 Pursue commercial opportunities to convert cost-centres into profit-centres and gain return on capital				
Explore alternative sources of income.	18/19			
	19/20	●	Investigate options to be a service provider for other entities to make a commercial return (e.g. after hours contact centre for other councils) and prepare a business case	Increased percentage own source revenue
	20/21	●		Return on investment
	21/22			
	22/23			

ACTION	YEAR		OUTPUT	SUCCESS MEASURES
Develop a Waste to Energy Strategy and explore opportunities for commercialisation	18/19	●	Waste to Energy Strategy developed.	Financial return on investment
	19/20	●	Implementation of Waste to Energy Strategy.	Decreased waste services operational costs.
	20/21			
	21/22			
	22/23			
Support regionalisation of water through developing a strategy for Gladstone Regional Council to support cost effective delivery of water to the region.	18/19	●	National Water Reform position is tracked and implications on the region predicted.	Integration of water service provision.
	19/20	●	Understanding on the costs and risks associated with continuing to operate, maintain and develop Council's water and wastewater assets is understood.	
	20/21	●	Strategy developed for the longer term management of water and wastewater assets.	Strategy outlining the risks and benefits of options available to Council to ensure the continued provision of affordable, safe and environmentally responsive water and wastewater services to the community.
	21/22			
	22/23			
Investigate opportunities to maximise return on capital for Gladstone Airport corporation.	18/19			
	19/20	●	Business case developed to explore opportunities for increased return on capital.	Increased own source revenue.
	20/21			
	21/22			

