



GLADSTONE  
REGIONAL COUNCIL



Gladstone Regional Council  
**2020-21** Operational Plan

**Our Community. Our Future.**

# 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 - SERVICE

### 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 future-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.





# Table of Contents

## CONNECT.

Engaged, involved and proud communities.....	8
Healthy environment, healthy community .....	10
Our people, our values.....	12
Ethical and responsible government .....	14

## INNOVATE.

Outstanding customer service.....	16
Smart asset management .....	18
Operational excellence .....	20

## DIVERSIFY.

Grow the region .....	22
Smart investment .....	24



## CEO Foreword

Welcome to Gladstone Regional Council's Operational Plan for 2020/21

This is the third annual operational plan outworked from our five-year Corporate Plan, outlining the work we are going to deliver and how our performance will be measured.

The plan was developed in conjunction with our annual budget to ensure that both our recurrent services and new activities are appropriately funded.

We are operating in a unique time, dealing with a world-wide pandemic and a response like no other in history.

It is important we respond to this situation professionally, with a community mindset, and I am so proud of the work Gladstone Regional Council has done to achieve this.

I also believe it is important Council continues the essential work to set our path for the future.

In our response to this pandemic, I am committed to leading our organisation through this period of recovery and have set the theme 'Our Community Our Future' to guide our operations over the next 12 months.

I am keen to see our plans respond to our community needs, ensure we can be proud of what we do and create an environment where we are collectively doing our best – in a context that will be different for us.

This year's plan is focused on our community, manageable within the context of the year and recognises our regular service offerings, along with a consolidated suite of new initiatives.

Leisa Dowling  
Chief Executive Officer



# The Gladstone Region

From Kroombit Tops in the west to the coral lagoons of the Southern Great Barrier Reef, the Gladstone Region's environment is as varied as its capacity for economic development.

The region has a population of about 63,000 people and covers 10,500 square kilometers.

It has a strong record of job creation and investment opportunities, with relaxed living, recreational and tourism options enhancing its appeal and potential for future growth.

In recent decades, the economy has been built around heavy industry with access to a deep water harbour for export trade.

The region has two of the world's largest alumina refineries, the Boyne Island Aluminium Smelter and the Liquefied Natural Gas (LNG) industry on nearby Curtis Island.

But after a period of economic slowdown and the world-wide pandemic, it is now looking to recover and revive its communities for a brighter future.

Industry, along with an engaged community, will be at the centre of this revival.

Several renewable energy projects embracing biofuels, solar energy, hydrogen and new waste management practices have been proposed for the Gladstone State Development Area.

Their go-ahead would position the city of Gladstone as a renewable energy hub, taking the economy in an exciting, new direction.

Away from industry, the Gladstone Region features plenty of green open space, including the nationally recognised Gladstone Tondoon Botanic Gardens and other coastal locations where sailing and boating activities take place.

Residents and visitors can see historical sites, go bush walking, mountain climbing or snorkel on the Reef to experience the outdoor environment.

The region's strength is a great sense of community with a 'can do' attitude. Combine this with well-developed infrastructure and services, and you have local communities with a support structure to recover from setbacks and thrive again.

These communities include the urban centres of Gladstone and Boyne Island/Tannum Sands, as well as the smaller towns of Agnes Water, Ambrose, Baffle Creek, Benaraby, Bororen, Builyan, Calliope, Lowmead, Miriam Vale, Mount Larcom, Many Peaks, Nagoorin, Raglan, Rosedale, Seventeen Seventy, Targinnie, Turkey Beach, Ubobo and Yarwun.



# Introduction

The Operational Plan plays an important part in the corporate planning framework, referring to the Corporate Plan and detailing the key actions Council will deliver in 2020-21.

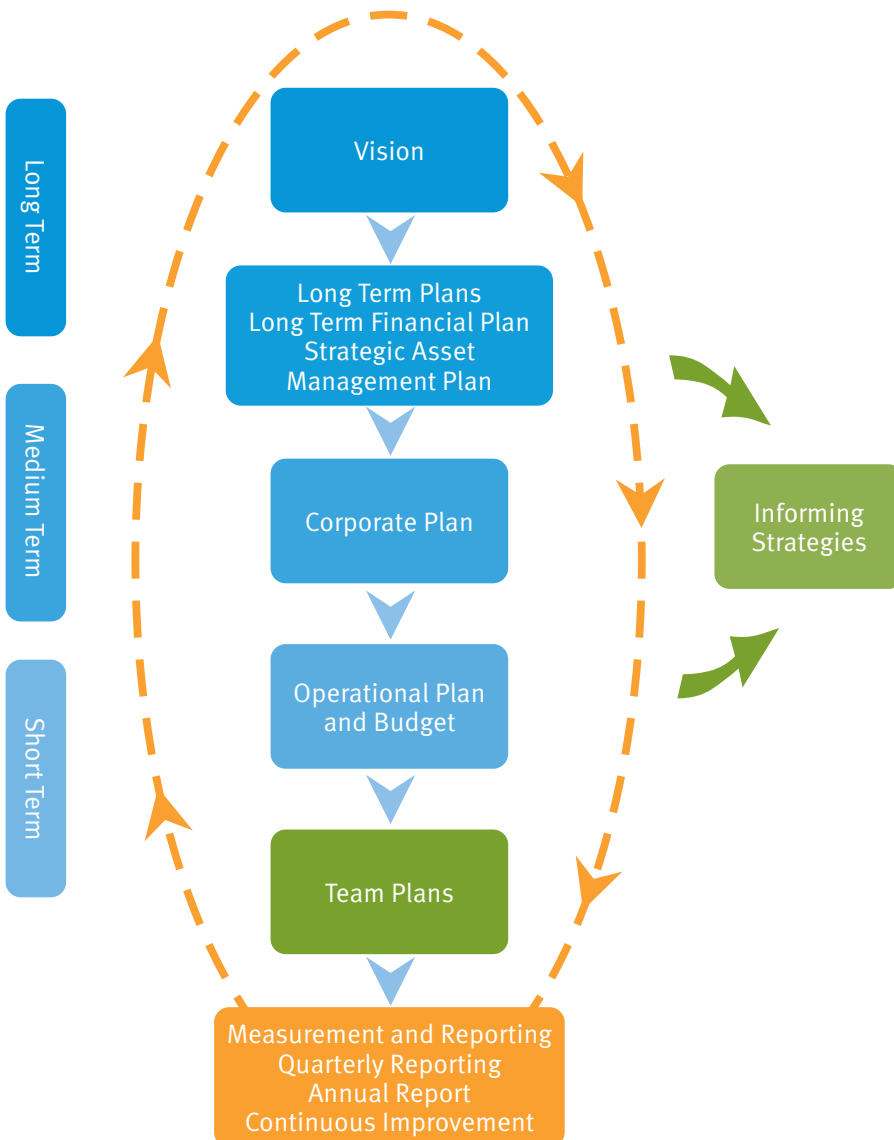
Gladstone Regional Council, via the 2018-23 Corporate Plan, has outlined its vision to “Connect. Innovate. Diversify.” and a commitment to a diverse, engaged and dynamic future for the region.

The Corporate Plan is a primary strategic planning document, guiding us to the needs of our community and priming our organisation to deliver. This will enable us to meet community need in an efficient and responsive manner through innovation and taking a value-for-money approach to service delivery.

The 2020-21 Operational Plan follows the strategic direction defined in the Gladstone Regional Council Corporate Plan 2018-23 and represents the shorter one-year timeframe.

The activities within this annual plan are funded from the annual budget and accordingly, the two documents are completed in tandem.

We will formally report on our Operational Plan progress on a quarterly basis, demonstrating our commitment to good governance and satisfying our obligations under the Local Government Act 2009. A comprehensive and transparent account of our Operational Plan delivery will form part of Council’s Annual Report.





# Managing Our Risk

Council recognises risk management as an inherent part of our daily activities and processes, allowing us to achieve an appropriate balance between realising opportunities for development whilst minimising losses. Council is committed to an effective program of risk management and recognises its importance as an ongoing process underpinning all of our activities.

Council's Risk Management Policy and Corporate Standard identify the way in which we will manage our strategic and operational risks. Our risks are captured and managed in a proactive, timely and adequate manner.

## Business Units

### ● Community Development and Events

To develop strength in our brand, positioning Council as an accountable, transparent business that delivers on its promises. To create 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.

### ● Customer Experience

To direct and deliver high quality, low effort, cost effective customer, planning and regulatory services to strengthen customer experience, livability and sustainable development.

### ● Finance, Governance and Risk

To set, implement and monitor the financial, governance, compliance and risk policies and frameworks within which Council can ensure its long-term sustainability.

### ● 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.

### ● 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.

### ● 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.

### ● Strategy and Transformation

To develop the business strategy, process, innovation and technology agenda and deliver 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). To lead the economic development of the Gladstone region.

# Engaged, involved and proud communities

## CORPORATE PLAN LINKS

### IN 2023 WE WILL HAVE:

- achieved an increase in community satisfaction
- high community perception of rates' value
- 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 providing the organisation with feedback and contributing to community decisions.

### KEY ACTIVITIES WILL BE:

- innovative, multi-channel engagement approaches
- strong partnerships; resilient community organisations
- activate our public spaces
- build community capacity for events
- strengthen diversity.

## KEY PERFORMANCE INDICATORS

- community sentiment score of >30
- 100 per cent delivery of endorsed Community Recovery Group plans for the year.

## CORE SERVICES

Service	Description	Business Unit
Engagement and Partnerships	Overseeing development and implementation of Council's strategic objectives across community investment, community and cultural development and engagement across the Gladstone Region.	●
Regional Libraries	Creating flexible and welcome spaces with dynamic collections, engaging programs and evolving technology supporting community growth.	●
Gladstone Regional Art Gallery & Museum	As custodian of the region's visual art and social history collections, the Gallery & Museum is responsible for conserving, growing and documenting these collections, providing exciting experiences for visitors and increasing cultural growth and education.	●
Tondoon Botanic Gardens	Ensuring the Botanic Gardens is efficiently and effectively managed, promotes sustainable horticultural practices, provides quality visitor services and facilities that are well utilised, provides learning for life opportunities and contributes to the Gladstone Region's sustained prosperity.	●
Brand and Communications	Providing communication channels between Council, its internal and external stakeholders and the public. Create a positive and progressive image and perception of Gladstone Regional Council.	●
Community Buildings & Facilities	Ensuring Council's community facilities are presented to a high standard through aligned maintenance and improvement programs to provide safe engaging spaces for the community.	●

- Community Development and Events
- Customer Experience
- Finance, Governance and Risk
- Operations
- People, Culture and Safety
- Strategic Asset Performance
- Strategy and Transformation





## NEW BUSINESS ACTIVITY

### 1.1 Resilient Communities

Outcome	A measured increase in community engagement and resilience as a result of the Community Recovery Plan.
Action	Deliver a program of endorsed community initiatives from the Human and Social Recovery Group to better plan and manage disaster and recovery.
Responsible	Manager Engagement and Partnerships
Involved	Business Leaders
Lead Business Unit	Community Development and Events

### 1.2 Investing in our future

Outcome	Stage One of the Philip Street Communities and Families Precinct completed.
Action	Deliver Stage One of the Philip Street Communities and Families Precinct.
Responsible	Strategic Project Specialist
Involved	Team Leader Property Development, Manager Works Planning and Scheduling, Senior Technical Officer, Contracts and Procurement, Property Acquisition and Disposal Specialist, Manager Engagement and Partnerships, Manager Strategic ICT, Team Leader Stores/Facility Management
Lead Business Unit	Strategy and Transformation

# Healthy Environment, Healthy Community

## CORPORATE PLAN LINKS

### 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 encouraged active transport
- more efficient use of our water resources and 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 WILL BE:

- to minimise our environmental impact
- to promote healthy, active and safe communities.

## KEY PERFORMANCE INDICATORS

- 90 per cent or greater closeout of environment non-compliance actions within the agreed timeframe.

## CORE SERVICES

Service	Description	Business Unit
Biosecurity & Environmental Health	Providing public health and environmental education, awareness and compliance enforcement within the Gladstone Region for relevant State and Local legislation.	●
Footpath Management	Building and maintaining our footpaths to a safe standard.	●
Stormwater	Facilitating maintenance, renewal, upgrading and new drainage and stormwater related infrastructure in both urban and rural environments.	●
Waste Water Program Delivery	Building, operating and maintaining our sewerage infrastructure to meet environmental standards.	●
Water Program Delivery	Building, operating and maintaining our water infrastructure to deliver safe drinking water.	●
Waste and Resource Management	Collecting and disposing solid and liquid wastes, operating waste transfer facilities and landfills, recycling and materials recovery, community education programs.	●
Environment	Complying with, developing and implementing environment and conservation strategies, plans and programs to ensure our activities are managed.	●
Road Services	Building and maintaining our road transport infrastructure to a safe standard.	●
Parks	Maintaining the parks, reserves and open spaces across the region to provide safe recreational areas.	●

- Community Development and Events
- Customer Experience
- Finance, Governance and Risk
- Operations
- People, Culture and Safety
- Strategic Asset Performance
- Strategy and Transformation

# CONNECT

## Strategic Goal Number Two

### NEW BUSINESS ACTIVITY

#### 2.1 Protecting our coastlines

Outcome	Our region understands the potential impacts of coastal hazards and has contributed to the development of the strategy for how we manage coastal hazards and adapt to change over time.
Action	Through active community and stakeholder engagement and recognition of current and future liveability values, complete the Coastal Hazard Adaptation Strategy (CHAS).
Responsible	Manager Environment and Conservation
Involved	Senior Natural Environment Officer, Strategic Asset Officers, Strategic Projects Specialist, Manager Development Services, Senior Legal Advisor, Manager Communications, Manager Engagement and Partnerships, Disaster Response Specialist
Lead Business Unit	Strategic Asset Performance

# Our People Our Values

## CORPORATE PLAN LINKS

### IN 2023 WE WILL HAVE:

- an organisation that acknowledges the positive impacts of continuous improvement efforts
- a safety culture that improves organisational safety performance
- high performing teams that are engaged and aligned.

### KEY ACTIVITIES WILL BE:

- to improve wellbeing and embed safety
- to attract right talent through employer and brand promise
- to engage and empower employees
- to have constructive and collaborative leaders
- to have a high performing culture.

## KEY PERFORMANCE INDICATORS

- 20 per cent reduction on the average LTIFR over a 12month period
- minimum employee engagement score of 65 per cent

## CORE SERVICES

Service	Description	Business Unit
Health and Safety	Keeping our employees and the community safe by creating a constructive safety culture.	●
Rehabilitation Health and Wellbeing	Partnering with the organisation to provide a workplace culture and environment that values, enhances and protects the health and wellbeing of our people.	●
Culture & Capability	Partnering with the organisation to realise our employees' full potential; building the capabilities and organisational culture needed to deliver Council's vision now and into the future and continuously improving Council's reputation as a great place to work .	●
People Services	Partnering with the organisation to provide specialist people , workforce planning, employee and industrial relations advice and contribute to a happy, inclusive and productive work environment.	●
Recruitment	Partnering with the organisation to develop strategies, an employer brand and employee value proposition to attract the right talent.	●
Payroll	Ensuring our staff and leaders are consistently provided with accurate and timely remuneration and entitlements.	●

● Community Development and Events ● Customer Experience ● Finance, Governance and Risk ● Operations  
● People, Culture and Safety ● Strategic Asset Performance ● Strategy and Transformation



## NEW BUSINESS ACTIVITY

### 3.1 Keeping us safe

Outcome	Improved safety performance
Action	Embed a safety management system to create a safe, secure and well-managed workplace that identifies and minimises hazards and helps reduce incidents and injuries.
Responsible	Manager Health Safety and Wellbeing
Involved	Internal Communications Specialist, Executive Leadership Team, Business Leaders
Lead Business Unit	People, Culture and Safety

### 3.2 Constructive and collaborative leaders

Outcome	Improved leadership capability
Action	Introduce a leadership capability framework that informs how we recruit and develop our leaders.
Responsible	Manager Culture and Capability
Involved	Executive Leadership Team and Business Leaders
Lead Business Unit	People, Culture and Safety

### 3.3 Engaging our Employees

Outcome	Implement the Employee Engagement Survey action plan
Action	Deliver the Employee Engagement Survey action plan and communicate the progress of implementation with our people.
Responsible	General Manager Customer Experience
Involved	Executive Leadership Team, Manager Culture and Capability, Internal Communications Specialist, Manager Strategic Business Planning, Employee Engagement Focus Group, Business Leaders
Lead Business Unit	Customer Experience

# Ethical and responsible government

## CORPORATE PLAN LINKS

### 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 WILL BE:

- to have contemporary governance practices
- to have efficient and responsible use of resources
- decision making and support.

## KEY PERFORMANCE INDICATORS

- 95 per cent compliance with audit items within the agreed timeframe.

## CORE SERVICES

Service	Description	Business Unit
Governance	Developing, implementing and managing a corporate governance framework to support transparent and clear accountability and decision making for the organisation including corporate meetings, policy development, delegations, record keeping and legal services.	●
Ethics, Integrity and Audit	Nurturing an ethical, principled corporate culture which supports and values our employees. Leveraging on compliance testing through the internal audit process to deliver business improvements and compliance assurance.	●
Revenue Services	Recognising, issuing and recovering income, including rates and debtors, in accordance with Council's resolution, policies and procedures across the organisation.	●

● Community Development and Events ● Customer Experience ● Finance, Governance and Risk ● Operations  
● People, Culture and Safety ● Strategic Asset Performance ● Strategy and Transformation



## NEW BUSINESS ACTIVITY

### 4.1 Making compliance easier

<b>Outcome</b>	Improved compliance performance
<b>Action</b>	Implementation of an integrated software solution for managing incident, risk, internal audit and contractors to ensure our people, community and environment is safe.
<b>Responsible</b>	ICT Project Manager
<b>Involved</b>	Manager Health Safety and Wellbeing, Manager Environment and Conservation, Manager Governance, Risk Advisor, Ethics Integrity and Audit Specialist, Manager Contracts and Procurement, Manager Culture and Capability, ICT Systems Analyst/DBA, ICT Systems Analyst, ICT Business Analyst, ICT Specialist (Service Management), Systems Modelling and Metrics Specialist, General Manager Finance Governance and Risk, General Manager Strategy & Transformation
<b>Lead Business Unit</b>	Strategy and Transformation

# Outstanding Customer Service

## CORPORATE PLAN LINKS

### 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 WILL BE:

- to have high satisfaction, low effort customer services
- to have value for money fees and charges
- to listen to, and learn from, our customers.

## KEY PERFORMANCE INDICATORS

- 80 per cent of enquiries resolved at first point of contact
- 85 per cent of Customer Service Requests completed within 10 days

## CORE SERVICES

Service	Description	Business Unit
Customer Solutions	Focusing on responding to customer demand, improving customer experience, managing correspondence and emails while also offering choice in communication, such as online transactions, to support customer access to Council.	●
Development Services	Providing specialist advice to the community on planning requirements, audit of private development works, investigation of complaints from the public around land use or development, management of appeals.	●
Local Amenity and Local Laws	Providing education and regulation of Local Laws to preserve the amenity, appearance and enjoyment of the region.	●
Animal Management	Providing education and regulation for the community to encourage responsible pet ownership and, where appropriate, enforce animal management legislation.	●





## NEW BUSINESS ACTIVITY

### 5.1 Delivering value for money

Outcome	Defined base line of services and delivery costs.
Action	Develop a renewed catalogue of all Council services so the community understands the value and cost of delivery.
Responsible	Manager Strategic Business Planning
Involved	Systems Modelling and Metrics Specialist, Cost Analysis, Manager Asset Governance, Manager Asset Design, Internal Communications Specialist, General Manager Customer Experience, General Manager Strategy & Transformation, General Manager Strategic Asset Performance, General Manager Finance, Governance & Risk, Manager Insights & Innovation, Process Improvement Leader
Lead Business Unit	Strategy and Transformation

# Smart Asset Management

## CORPORATE PLAN LINKS

### IN 2023 WE WILL HAVE:

- an organisational culture supporting and valuing smart asset management
- service levels balancing affordability with our customers' needs
- engagement with our customers to determine their needs for each type of asset and what trade-offs they will accept in order to be affordable
- decision making processes that are transparent and consistent, so we spend ratepayers' money wisely 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 into the future
- application of full life cycle analysis and costing and robust business cases to inform asset decisions; measures 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 for all elements of assets, accountability and reporting; innovative solutions to increase the value derived from our assets and find ways to lower the cost of servicing our customer needs
- an accredited ISO 55001.

### KEY ACTIVITIES WILL BE:

- to transform asset management from aware to excellence
- to have community centric practices
- to have integrated, consistent, trustworthy data
- to optimise asset management decisions
- to optimise asset planning and performance
- to build asset management capability.

### KEY PERFORMANCE INDICATORS

- 100 per cent completion of scheduled asset management improvement action plan.

## CORE SERVICES

Service	Description	Business Unit
Bridges, Jetties & Boat Ramps	Building and maintaining our bridges, jetties and boat ramps to a safe standard.	●
Asset Designers	Ensuring our design standards remain current and provide pragmatic solutions for the region.	●
Engineering Asset Solutions	Utilitising engineering expertise to develop asset solutions for the community.	●
Asset Governance	Developing and supporting asset management throughout Council, through asset register maintenance, asset accounting and asset management systems.	●
Asset Performance and Monitoring	Analysing the performance of existing infrastructure assets to develop informed renewals, operating and maintenance programs. Undertaking compliance monitoring to ensure we deliver safe drinking water and our activities are not impacting on our groundwater.	●
Asset Planning	Undertaking Strategic Asset Planning to identify the required upgrades to and creation of new assets to cater for the region's needs and growth.	●

- Community Development and Events
- Customer Experience
- Finance, Governance and Risk
- Operations
- People, Culture and Safety
- Strategic Asset Performance
- Strategy and Transformation



## NEW BUSINESS ACTIVITY

### 6.1 Community focused asset management

Outcome	An asset management system manual that will guide the business to ensure the community receives value from its asset investments.
Action	Implement an ISO55001 aligned asset management system that supports the business to better manage its assets. The system will ensure safe, reliable and affordable services, that meet community expectations, and are delivered to the community.
Responsible	Manager Asset Governance
Involved	All business units
Lead Business Unit	Strategic Asset Performance

# Operational Excellence

## CORPORATE PLAN LINKS

### IN 2023 WE WILL HAVE:

- improved community preparedness for disasters
- a smooth/streamlined workflow of programs and operational expenditure delivery
- disciplined project management
- increased use of workforce with a corresponding decrease in contracting needs and improved costing and management of contractors
- clear productivity gains
- full job costing.

### KEY ACTIVITIES WILL BE:

- to have leaders in works' delivery
- to have value for money sourcing of materials, services and works
- to have competitive indirect costs
- to have tightly controlled overheads.

## KEY PERFORMANCE INDICATORS

- 100 per cent achievement of the agreed Capital Delivery Program

## CORE SERVICES

Service	Description	Business Unit
Business Improvement	Providing business improvement initiatives that support Council to be a leader in delivering innovative and sustainable services to its community.	●
Strategy & Planning	Setting Council's direction through the provision of organisational design, corporate planning and performance reporting functions. Including the development and implementation of business strategies and subsequent plans to support Council's direction.	●
Transformation Program	Leading a multi-functional program supporting the delivery of Council's prioritised transformational projects, through agile and innovative project delivery with a focus on improving and modernising Council's service delivery.	●
Disaster Management	Providing regional disaster management coordination including prevention, preparation, response and recovery.	●
Street Lighting	Facilitating maintenance, renewal, upgrading and new streetlights ensuring assets are strategically improved and developed to meet current and future demands.	●
Cemeteries and Crematorium	Providing and maintaining burial and cremation services to the region.	●
Works Planning and Scheduling	Ensuring our works are delivered efficiently to meet our customer service levels.	●
Stores and Facilities Management	Managing the processes, reporting and control related to Council stock movement and storage, council facilities maintenance, repair and compliance, and service contract control.	●
Property Acquisition & Management	Managing Council's land and community building assets and optimising property dealings, including provision for Aboriginal cultural heritage and Native Title advice.	●
Quarries	Providing the required quantity of gravel material for road construction and maintenance purposes.	●

● Community Development and Events ● Customer Experience ● Finance, Governance and Risk ● Operations  
● People, Culture and Safety ● Strategic Asset Performance ● Strategy and Transformation



## NEW BUSINESS ACTIVITY

### 7.1 Maximising delivery of our works program

<b>Outcome</b>	Improved delivery of Council's work programs
<b>Action</b>	Align our processes, systems and people to collaboratively deliver Council's work programs for the community's benefit.
<b>Responsible</b>	Transformation Program lead
<b>Involved</b>	General Manager Strategy and Transformation, General Manager Finance Governance and Risk, General Manager Operations, General Manager Strategic Asset Performance, Business Leaders
<b>Lead Business Unit</b>	Strategy and Transformation

### 7.2 Transforming our maintenance

<b>Outcome</b>	Improved maintenance planning and scheduling
<b>Action</b>	Implement the maintenance management process to enable delivery of efficient and effective maintenance programs across the business.
<b>Responsible</b>	Manager Works Planning and Scheduling
<b>Involved</b>	Manager Asset Governance SAP, Systems Modelling and Metrics Specialist, Manager Asset Performance and Monitoring Strategic Asset Performance, General Manager Operations, General Manager Strategic Asset Performance, General Manager Strategy and Transformation, General Manager Finance Governance and Risk
<b>Lead Business Unit</b>	Operations

# Grow the Region

## CORPORATE PLAN LINKS

### 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 and visits to the region
- new major events in the Gladstone Region with economic or tourism potential
- maximised the return on our capital.

### KEY ACTIVITIES WILL BE:

- to advocate for future job creating industries
- to increase visits to the region
- to encourage investment in the region.

## KEY PERFORMANCE INDICATORS

- 100 per cent delivery of endorsed Economic Recovery Group plans for the year.

## CORE SERVICES

Service	Description	Business Unit
Economic Development	Facilitating sustainable, financially and environmentally responsible initiatives that will advance economic development in the Gladstone Region.	●
Community Events	Delivering major events on behalf of Gladstone Regional Council designed to promote community cohesiveness, grow the economy and promote the region.	●
Gladstone Entertainment Convention Centre	Managing the operations of the Gladstone Entertainment Convention Centre, providing a strong and vibrant calendar of events, stimulating economic development through business events and tourism and contributing to artistic and cultural development in the community.	●

● Community Development and Events ● Customer Experience ● Finance, Governance and Risk ● Operations  
● People, Culture and Safety ● Strategic Asset Performance ● Strategy and Transformation



## NEW BUSINESS ACTIVITY

### 8.1 Economic resilience

<b>Outcome</b>	Regional economic prosperity and diversity as a result of the Economic Recovery Plan.
<b>Action</b>	Deliver a program of endorsed initiatives from the Economic Recovery Group to better position the region for economic recovery.
<b>Responsible</b>	Economic Development Specialist
<b>Involved</b>	General Management Strategy and Transformation, General Manager Community Development and Events, General Manager Finance Governance and Risk, Manager Revenue, Manager Events and Entertainment, Manager Engagement and Partnerships, Manager Communications, Manager Brand
<b>Lead Business Unit</b>	Strategy and Transformation

### 8.2 Grow the region

<b>Outcome</b>	Regional economic prosperity and diversity.
<b>Action</b>	Develop a new Economic Development Strategy to improve and guide the region's growth and prosperity.
<b>Responsible</b>	Economic Development Specialist
<b>Involved</b>	Manager Strategic Business Planning, Manager Communications, Manager Brand, Manager Engagement and Partnerships, Strategic Projects Specialist, Manager Events and Entertainment
<b>Lead Business Unit</b>	Strategy and Transformation

# Smart Investment

## CORPORATE PLAN LINKS

### IN 2023 WE WILL HAVE:

- delivered the priorities in the Information and Communication Technology (ICT) Strategy
- council decision making underpinned by fiscal sustainability
- a strong financial foundation allowing us to adequately replace existing assets and invest in the right things at the right time
- diversified 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 WILL BE:

- to innovate through technology.

## KEY PERFORMANCE INDICATORS

- the Investment Decision Framework (IDF) is being actively used to ensure prudent decision making and smart investment for our community.

Service	Description	Business Unit
Grant Programs	Sourcing alternative revenue to support Council in achieving its Corporate Strategy through grants, subsidies and other government and non-government funding programs.	●
Strategic Information and Technology	Leading the process and innovation technology agenda enabling the community and our staff to utilise technology to access services, entertainment and public information.	●
Strategic Projects	Developing and leading Council's strategic projects to ensure all elements are accomplished within the prescribed time frame, funding parameters and deliver agreed benefits and scope.	●
Financial Operations	Providing efficient and effective accounting support to the organisation in a manner which supports and enhances the business performance of Council.	●
Systems Modelling and Metrics	Coordinating forecasts, budgets, cashflow monitoring and the Long-Term Financial Plan. Creating reports and providing training in Council's financial system to all users within the organisation. Developing the financial system to improve corporate performance.	●
Contracts and Procurement	Supporting safe, efficient, sustainable and timely delivery of Council's operational program of work through effective procurement management in accordance with legislative obligations.	●

● Community Development and Events ● Customer Experience ● Finance, Governance and Risk ● Operations  
 ● People, Culture and Safety ● Strategic Asset Performance ● Strategy and Transformation





## NEW BUSINESS ACTIVITY

### 9.1 Improving investment decisions

<b>Outcome</b>	Disciplined approach to investment.
<b>Action</b>	Implement the Investment Decision Framework to ensure we are making informed and sustainable investment decisions.
<b>Responsible</b>	Strategic Project Specialist
<b>Involved</b>	Managers, Specialists, Business Partners and Team Leaders
<b>Lead Business Unit</b>	Strategy and Transformation

### 9.2 Accessible technology

<b>Outcome</b>	Improve the user experience now and into the future, improving accessibility and streamlining business processes.
<b>Action</b>	Upgrade Council's current Technology One modules to intuitive Ci Anywhere user interface.
<b>Responsible</b>	Systems Modelling and Metrics Specialist
<b>Involved</b>	Manager Works Planning and Scheduling, Team Leader Financial Operations, Manager Operations Support Services, Manager Contracts and Procurement, Reporting and Metrics Business Partner, SICT Manager, ICT Business Analyst, Internal Communications Specialist.
<b>Lead Business Unit</b>	Finance, Governance and Risk



20



GLADSTONE  
REGIONAL COUNCIL