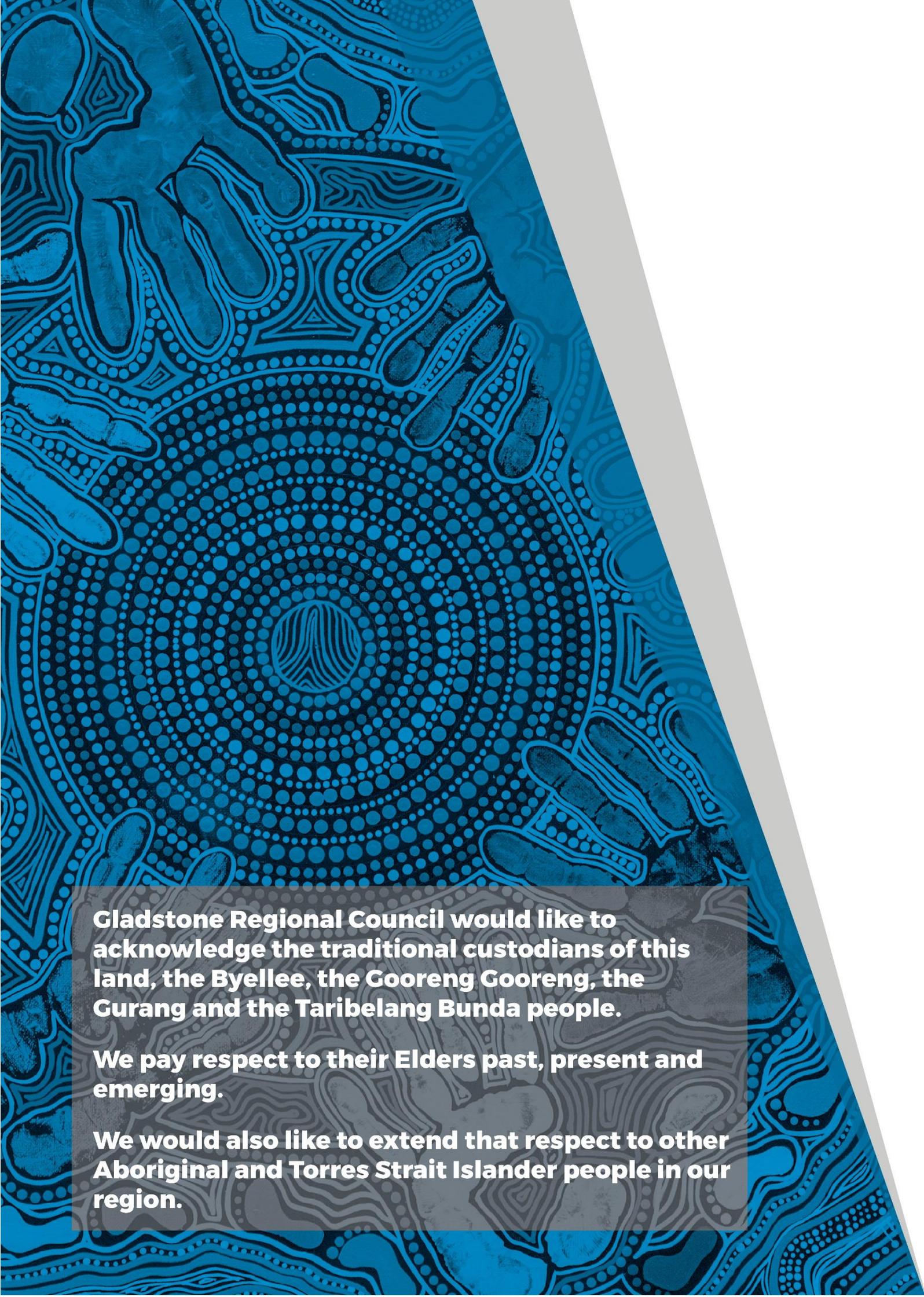




2021-22 Operational Plan Quarter One



Gladstone Regional Council would like to acknowledge the traditional custodians of this land, the Byellee, the Gooreng Gooreng, the Gurang and the Taribelang Bunda people.

We pay respect to their Elders past, present and emerging.

We would also like to extend that respect to other Aboriginal and Torres Strait Islander people in our region.

Connect. Innovate. Diversify.



The 2021/22 Operational Plan is Council's first outworked annual Operational Plan from the new 2021-26 Corporate Plan. This Quarterly Report reports on the progress of the plan.

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Introduction

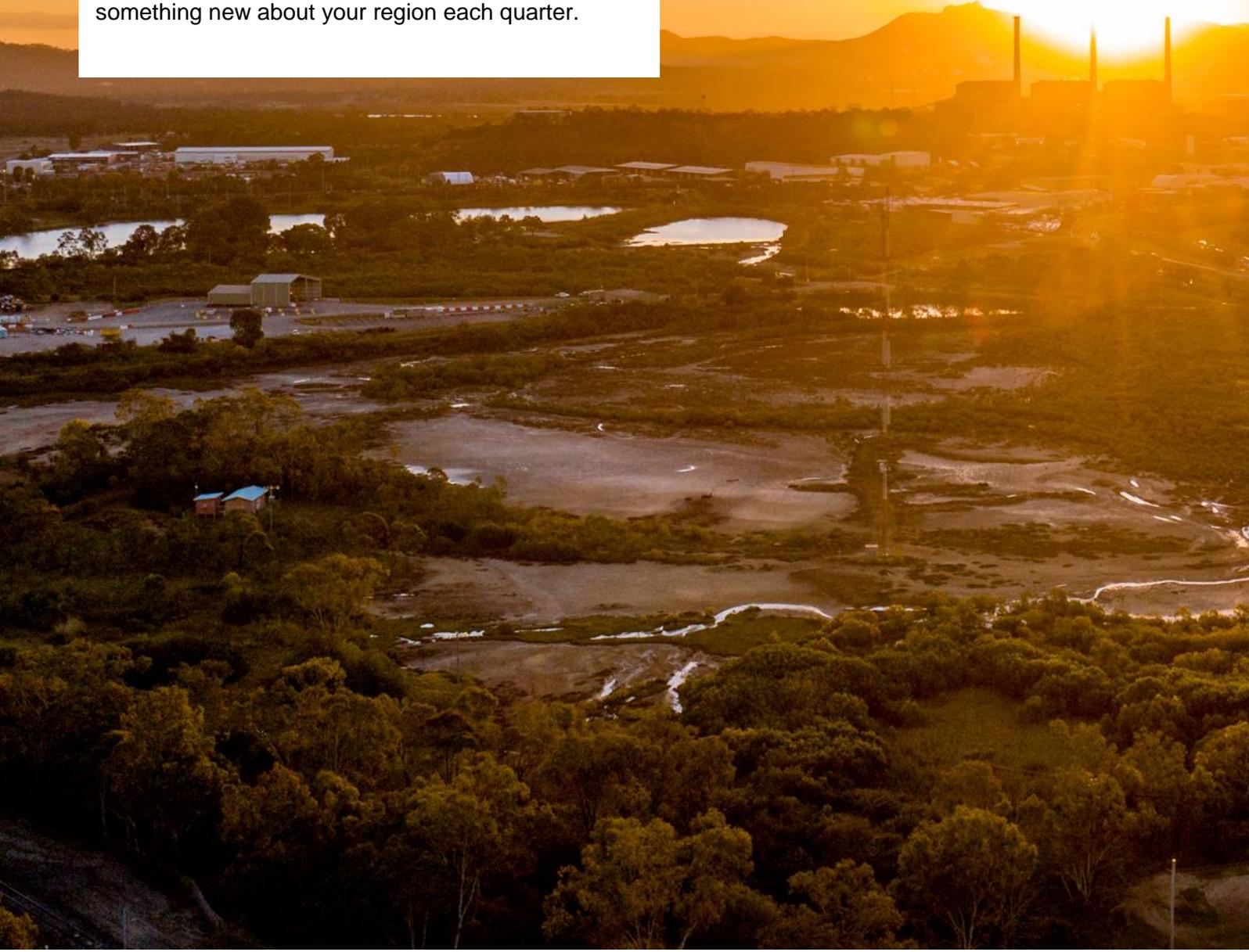
Welcome to Gladstone Regional Council's first Operational Plan Quarterly Report for 2021/22. This report is written every three months with the intent to share highlights, interesting infographics, and Operational Plan performance.

The format of this report focuses on Council's five goals from the 2021-26 Corporate Plan.

The highlights and infographics are chosen from successes and challenges that the business experienced during this quarter. Highlights from core services and the Operational Plan progress are reported on against each of Council's five goals.

The infographics represent the value from this quarter (July – September) unless noted otherwise. Each highlight and infographic align with a core services related to that goal.

We hope you enjoy reading this report and learn something new about your region each quarter.



Strategic Planning Framework

Council’s Strategic Planning Framework presents a systematic and continuous process for supporting strategic direction. The framework ensures that strategies and financial resources are aligned to achieve Council’s corporate vision to Connect. Innovate. Diversify. It includes long, medium and short-term plans which set direction for what we do and what we aim to achieve as an organisation for our community.

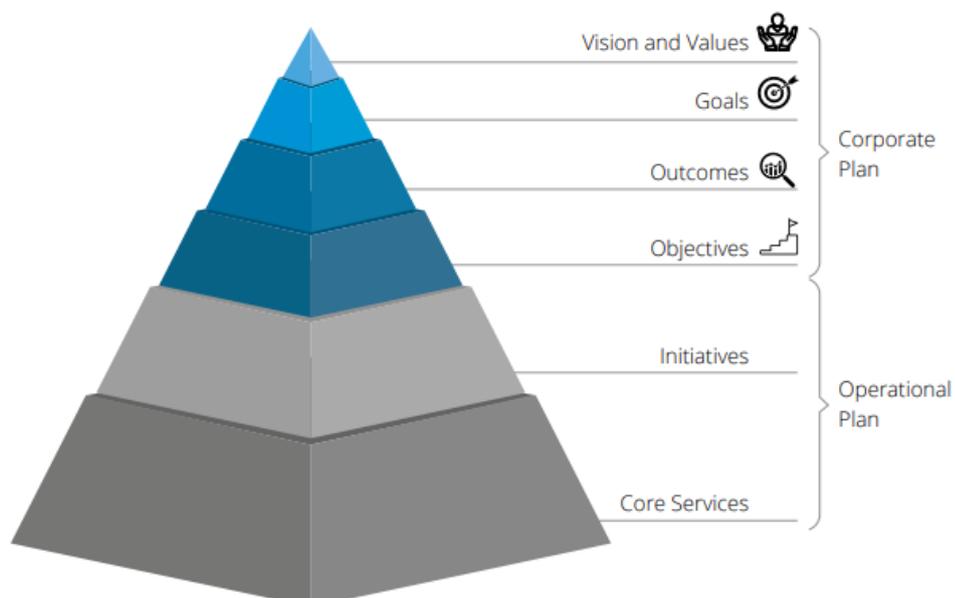


The Corporate Plan sets out Council’s medium-term commitment to a dynamic, proud and diverse future for the region through to 2026. It serves as the primary strategic planning document to guide us in learning about the needs of our community and future-proofing our organisation to deliver on those needs.



The Operational Plan is a twelve-month view of outcomes and objectives that show how we have progressed implementation of the Corporate Plan. The Operational Plan follows the strategic direction defined in our Corporate Plan and is set against the landscape of our vision.

The language and structure of Council’s Corporate Plan and Operational Plan is outlined in the figure below. It demonstrates the relationship between the vision, values, goals, outcomes and objectives of the Corporate Plan and how these feed into the initiatives and core services within the Operational Plan.



Vision

Connect. Innovate. Diversify.

GOALS	OUTCOMES
Connecting Communities We work with you and for you, supporting the success of our communities.	<ul style="list-style-type: none">• Communities are well understood, with programs and services designed to strengthen our region.• Communities can influence and actively participate in Council decision making.
Delivering Value We work efficiently to deliver value for your rates.	<ul style="list-style-type: none">• Asset Management is smart, effective and efficient.• Capital and Maintenance programs are consistently delivered.• We are easier to work with.• The way we do business is continuously improving.
Resilient Economy We play our part in supporting the success of our region.	<ul style="list-style-type: none">• Support for the region's transition and role as a driver of economic growth.• Increased liveability and visitation to the region.
Our People We look after our people, so they look after you.	<ul style="list-style-type: none">• Our people return home safely.• Our people are proud to work for Council.
Accountable Council We are providing good stewardship built on a foundation of trust.	<ul style="list-style-type: none">• Council has embedded risk management, transparency and accountability into what we do.• Finances are managed to ensure sustainability.• The environment is front of mind in what we do.

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 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.

Operational Plan 2021-22

Plan on a Page

Connect. Innovate. Diversify.

GOAL	INITIATIVE
Connecting Communities	Community Profiling Develop community snapshots to strengthen the way we deliver our services.
	Residential Water Security Investigate an alternate water source for Miriam Vale and Bororen to ensure effective water security.
Delivering Value	Website Security Improve the cyber security of Council's multiple websites by migrating them into a single platform to ensure our customer's data remains secure.
	Trade Waste Management Plan Review the Trade Waste Management Plan and implement enhanced permit and monitoring of the discharge of waste to improve protection of our region against environmental pollution.
	BackflowID App and Tag System Implement a solution for improving Water Network compliance so that we keep our drinking water safe.
	Works Delivery Enable our front-line teams to deliver achievable and affordable works programs to meet our community needs.
	Waste Management and Resource Recovery Business Case Develop a Waste Management and Resource Recovery business case and implementation plan to improve and inform our approach to the recovery and reuse of recyclable, food and garden organic materials within the region.
	Lessee Service Model Provide easy access to services our lessees need to effectively manage their facilities.
Resilient Economy	Hydrogen Ecosystem Support the Front-End Engineering Design (FEED) for the Gladstone Region Hydrogen Ecosystem to contribute to the development of a world-class hydrogen production and export hub.
	Transport Strategy Deliver a strategy for our Regional Road Network (including freight, active transport and safety) to ensure strategic network development and consistent and effective asset lifecycle planning.
	Transition Economy Develop a Regional Transition Plan to secure a more diversified economy.
Our People	Performance Plans Enhance performance and development plans so there is a clearer understanding of how individuals and teams contribute to the delivery of services.
	Leadership Capability Framework Implement the newly developed Leadership Capability Framework so that our leaders are better equipped with the skills they need to support our people and perform their roles effectively.
	Injury Risk Mitigation and Controls Develop agreed mitigation controls for the main causes of injury to our people so that we continue to have a safe, secure and well managed workplace.
Accountable Council	No initiatives have been assigned to this goal in 2021-22.

Demonstrating Performance

Quarterly reports enable ongoing tracking of actual performance against the initiatives within the Operational Plan. It also includes data and highlights demonstrating achievements over the quarter. Council is required to report on the implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation 2012*.

This is the first quarterly report of the 2021/22 year, ending 30 June 2022 which summarises progress to date and is presented for consideration by Council.

Performance is reported with an overall health coloured traffic light:



- **On Track** – Reaching all milestones as planned
- **Concern** – Issues are affecting delivery, but they are manageable within the Project Team
- **Action Needed** – Issues are affecting delivery and require Executive support
- **Complete** – Indicates output has been 100% delivered and no longer requires quarterly updates
- **Not Proceeding** – This activity has been revised due to a change in priority or a shift in targets.

This style of reporting shows if the initiative is following the plan that was set for the quarter or if it needs some support. Percent progress is also captured in the detailed reports, extending over the year and is expected to rise and reach 100 per cent by 30 June 2022.

Percent progress and overall health work together to highlight how performance is tracking over the quarter and the year. If an action does not have any milestones over a quarter, you may notice that the per cent is zero or the progress stays the same as the previous quarter, but it is 'on track', as per the plan set out at the start of the year.

Tracking Progress Against Our Corporate Plan

Council's 2021/22 Operational Plan has 14 initiatives. The Operational Plan is presented here in an overall summary of progress status as well as broken down by each of the goals from our Corporate Plan.

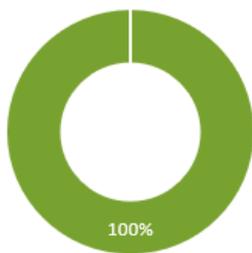
This year's Operational Plan includes initiatives within four of the five goals outline in the Corporate Plan. Initiatives within each goal are outlined on the Plan on a Page (page 7) and performance overviews for each initiative are provided in more detail from page 11 onward.

The below graphics provide a summary of Council's performance in quarter one 2021/22. Each graphic represents the percent of initiatives overall or within a goal, that are on track, of concern, have action needed, are complete, or not proceeding.

Overall Performance Status



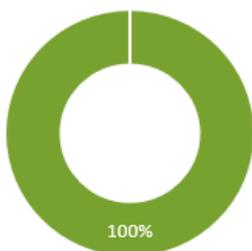
Connecting Communities



Delivering Value



Resilient Economy



Our People



Connecting Communities

We work with you and for you, supporting the success of our communities.

OPERATIONAL PLAN PERFORMANCE

Community Profiling

Initiative	Corporate Plan Links	Progress			
Develop community snapshots to strengthen the way we deliver our services.	Outcome 1.1 Objective 1.1.1	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

An engagement activity is to be undertaken which will identify the existing data Council currently has available to inform the community profiling project.

Residential Water Security

Initiative	Corporate Plan Links	Progress			
Investigate an alternate water source for Miriam Vale and Bororen to ensure effective water security.	Outcome 1.1 Objective 1.1.1	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

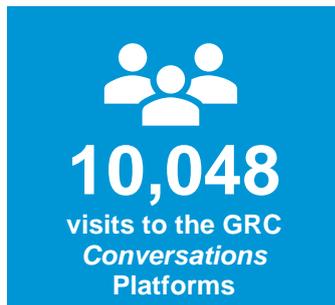
Stakeholders have been identified and are being engaged to ensure collaboration. The draft scope of works is being developed with relevant stakeholders to capture their input. Once finalised, the scope of works will be sent out for tender.

CORE SERVICES HIGHLIGHTS

How's it hanging? GRAGM connects with local students bringing together art and education



Each year Gladstone Regional Art Gallery and Museum (GRAGM) partner with a local school to educate students on curatorial processes and work together to install the artworks and support the launch event for an exhibition. This quarter students from Gladstone State High School joined GRAGM in preparing for the 27th Golding Showcase: Port Curtis Callide Valley Youth Exhibition, which is on show until 2 October 2021.



Keeping our regions school students busy this September holidays

This quarter, Council’s Brand Team partnered with the Gladstone Regional Art Gallery and Museum, Tondoon Botanic Gardens and Gladstone Region Libraries to collectively deliver Council’s *School Holiday Program*. The program offered over 40 activities in the September school holidays giving students the opportunity to explore the region one day, create a masterpiece the next, and unleash their imagination in play. Arts and crafts, movies, gardening, robotics, outdoor adventures and more were on offer to keep our region’s school students active and entertained.

Philip Street Communities and Families Precinct construction completed, and service activated

The activation of *Philip Street Communities and Families Precinct* has been a long-anticipated event that has reached fruition this quarter. Stage one of construction was completed in July and the precinct was open to the community in August. The Community Engagement and Partnerships team and Gladstone Neighbourhood Centre began operating from site to deliver human and social services to the local community. This modern facility allows for clustering of community facilities to foster wellness, learning, connectedness and social inclusion, providing better access to valuable resources. The precinct offers a unique opportunity for Council, service providers and community groups to move beyond co-location into a true partnership model.



Philip Street Families and Communities Precinct

Mastering the art of bonsai

Tondoon Botanic Gardens hosted the annual Bonsai Weekend in August, offering the community a chance to learn more about the methods of bonsai and win some great bonsai-related prizes. Council brought in bonsai expert Stephen Cullum to join the event and share his 30 years’ experience with our community and local Friends of Tondoon Bonsai Volunteers.

Delivering Value

We work with you and for you, supporting the success of our communities.

OPERATIONAL PLAN PERFORMANCE

Works Delivery

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Enable our front-line teams to deliver achievable and affordable works programs to meet our community needs.	Outcome 2.2 Objective 2.2.1	 10%			

Milestones and Highlights

The Project Team have been working with internal stakeholders to define the activity to be delivered between October 2021 and January 2022. The annual review and update of information and data used to develop our Capital Portfolio is underway to improve how we prioritise capital investments. Additionally, the Computerised Maintenance Management System (CMMS) project overview is on track and has been presented to members of the Executive Team.

Lessee Service Model

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Provide easy access to services our lessees need to effectively manage their facilities.	Outcome 2.3 Objective 2.3.1	 4%			

Milestones and Highlights

Planning is underway to transition customer interactions from the Engagement and Partnerships Team to the Customer Solutions Team. Internal stakeholder meetings are scheduled for October to resolve issues with maintenance of lease properties.

Trade Waste Management Plan

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Review the Trade Waste Management Plan (TWMP) and implement enhanced permit and monitoring of the discharge of waste to improve protection of our Region against environmental pollution.	Outcome 2.3 Objective 2.3.2	 10%			

Milestones and Highlights

Two internal stakeholder workshops have been undertaken, and feedback has been received on the current TWMP. Review and benchmarking of other similar Councils TWMP is underway.

Waste Management and Resource Recovery Business Case

Initiative	Corporate Plan Links	Progress			
Develop a Waste Management and Resource Recovery business case and implementation plan to improve and inform our approach to the recovery and reuse of recyclable, food and garden organic materials within the region.	Outcome 2.4 Objective 2.4.1	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

This project is progressing through the discovery phase, with an Engagement and Communication Plan and Scope of Works developed in preparation for introducing the project to the community and engaging a waste subject matter expert consultant.

Website Security

Initiative	Corporate Plan Links	Progress			
Improve the cyber security of Council's multiple websites by migrating them into a single platform to ensure our customer's data remains secure.	Outcome 2.4 Objective 2.4.3	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

Monthly working group meetings have been established, and actions have commenced.

BackflowID App and Tag System

Initiative	Corporate Plan Links	Progress			
Implement a solution for improving Water Network compliance so that we keep our drinking water safe.	Outcome 2.4 Objective 2.4.3	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

The data cleanse of the existing Backflow Register is nearing completion. The Project Team briefing with the vendor has been undertaken. Investigation of information, communication technology (ICT) requirements for the data transfer is underway. External Stakeholder information session are scheduled for early 2022.

Delivering Value (continued)

CORE SERVICES HIGHLIGHTS



270
road signs
replaced or maintained



1950
ICT Service Requests



44,191
visits to our landfill and
transfer stations



9,796
Customer Solutions
interactions



217L
of average water use
per person per day



148
potholes repaired

Stage one of the Lake Awoonga Water Mains Renewal Project

The Water Program Delivery Team have installed new infrastructure expected to help reduce unplanned water interruptions in New Auckland. This completes the first stage of the project with plans to renew several ageing water assets across the region. As part of Council’s 2021/22 Capital Works Program, the *Lake Awoonga Water Mains Renewal Project* aims to deliver a more reliable water supply for our residents.

Annual review underway to improve how we prioritise capital investments

Council has progressed a revised annual review and update of information and data used to develop our Capital Portfolio this quarter. This review is an important step, ahead of prioritising all the proposed capital investments for next financial year. This activity forms part of the Works Delivery initiative in our Operational Plan.

Protecting our community with responsible animal management

This quarter the Local Laws Team received 78 ‘Attack / Dangerous / Menacing Dog Incident’ reports, assisted in reuniting 53 roaming registered pets with their owners before reaching the pound, and managed 183 impoundments. Nearing the end of September, 14,766 registration renewal letters were sent to pet owners across the region. Registration of cats and dogs over 12 weeks old is a legislative requirement across Queensland, it also improves the likelihood of pets being safely returned to their owners if they get out.



Have you ‘bin’ recycling? This quarter 825 tons of recyclable waste was picked up in curbside collections. Another 3930 tons of general waste was picked up curbside.

Accountable Council

We are providing good stewardship built on a foundation of trust.

OPERATIONAL PLAN PERFORMANCE

No initiatives have been assigned to this goal in 2021/22. Council will continue to work towards delivering on this goal through core services this year and in future Operational Plans outworked from the 2021-26 Corporate Plan.

CORE SERVICES HIGHLIGHTS

National Tree Day

On National Tree Day each year, our community gets together to get their hands dirty planting trees and restoring natural vegetation. The location for this year's Council event was Cashin Park, Tannum Sands where 250 trees were planted by the community and Council staff. The Environment and Conservation Team led this tree planting and nature protection event, and also ran an online photo competition through our *Conversations* platform with two prizes up for grabs.



Fox Control Program to help protect vulnerable turtles

Council is committed to protecting our region's environment and ecosystems and one of the ways we are doing this is through the implementation of the Central Queensland Coastal Fox Control Program. This three-year program will be run seasonally with the intention to reduce fox populations while they are most active by detecting fox dens and removing the European Red Foxes in a safe and humane manner. This program is led by the Environment and Conservation Team and involves collaborating with the Fitzroy Basin Association, Livingstone Shire Council and the Queensland Government's Parks and Wildlife team in order to protect turtle nests from fox predation. Our region is home to many turtle nesting areas and it's vital that we protect them.



Council warns residents not to wing it this magpie seasons

As nesting season has swooped in, Council began warning residents to be mindful of swooping birds. A media release and social media posts were released to encourage concerned residents to head to Council's website to find information about how to deal with swooping birds and check out the interactive swooping bird hotspot map.

Rates notices released

In early August, the Rates and Revenue Team posted 32,195 rates notices along with the refreshed Rates Brochure. To provide insight into how Council allocates funds, the brochure included highlights of the value of services provided for every \$100 of rates and charges. Short videos were also released on social media to show how Council is providing value for money.

Resilient Economy

We work efficiently to deliver value for your rates.

OPERATIONAL PLAN PERFORMANCE

Hydrogen Ecosystem

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Support the Front-End Engineering Design (FEED) for the Gladstone Region hydrogen ecosystem to contribute to the development of a world-class hydrogen production and export hub.	Outcome 3.1 Objective 3.1.1	 8%			

Milestones and Highlights

Council as an active member of the Central Queensland Hydrogen (CQH2) Technology Cluster and CQH2 Alliance, continues to support the maturity and momentum of the group, focusing on preparing the region to feature in the Federal Government’s \$175M Hydrogen Hub funding application. Along with fellow Memorandum of Understanding (MOU) partners, IDEO / ARUP / Sumitomo, Council is reviewing the CQH2 Ecosystem Design Report to be presented at Gladstone Engineering Alliance (GEA) Hydrogen Forum on 8 October 2021.

Transition Economy

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Develop a regional transition plan to secure a more diversified economy.	Outcome 3.1 Objective 3.1.1	 8%			

Milestones and Highlights

Our Economic Development Team engaged The Next Economy (TNE) and are working with them to finalise and refine the scope for the Gladstone Region Transition Economy Strategy. As part of Council’s focus on securing a more diverse economy, Council’s CEO presented at the Central Queensland Local Government Climate Forum and discussed what decarbonising regional industries and maintaining our industrial heritage means for the Gladstone Region.

Transport Strategy

Initiative	Corporate Plan Links	Progress			
		Q1	Q2	Q3	Q4
Deliver a strategy for our Regional Road Network (including freight, active transport and safety) to ensure strategic network development and consistent and effective asset lifecycle planning.	Outcome 3.1 Objective 3.1.2	 5%			

Milestones and Highlights

Key internal stakeholders have been engaged to inform understanding of the expectations and needs of this group. External stakeholders have also been engaged to align future strategic transport goals across the different road authorities.

CORE SERVICES HIGHLIGHTS



Economic Development Strategy released

Council adopted the 2021-2025 Gladstone Region Economic Development Strategy on 3 August 2021 to support the vibrancy, diversity, resilience and sustainability of the communities in our region. This strategy is visionary yet provides a practical plan of action to help promote and support our region’s economic development, now and into the future.

Secured funding leads to a new lease on life for Gladstone Aquatic Centre

Stage one of the Gladstone Aquatic Centre upgrades were completed this quarter with the Splash Zone reopening on the first day of spring. Council successfully obtained funding for these works through the COVID Works for Queensland Program. Council continues to seek funding opportunities to support economic recovery, local jobs and upgrades to our infrastructure to prosper our region.

Dawes Range section of the Boyne Burnett Inland Rail ready to explore

In early September the Kalpowar Tunnels Rail Trail (Dawes Range) section of the *Boyne Burnett Inland Rail Trail* (BBIRT) was officially opened to the public. This project is an initiative of and led by the Boyne Burnett Inland Rail Trail Incorporated, bringing together communities, businesses, Local and State Government entities to collectively deliver Australia’s longest inland rail trail. Council is supporting this project by undertaking development of concept designs of the rail trail on the group’s behalf. The BBIRT offers our community and visitors the opportunity to connect with nature, get active, explore the beauty of our region all the while preserving part of Queensland’s rail history.



Inland Rail heading in the right direction

Gladstone Regional Council progressed advocacy and lobbying to secure the Inland Rail connection to the Port of Gladstone. In early September the Australian Government announced a \$10M funding commitment to support a business plan to extend the Inland Rail 646 km from Toowoomba to the Port of Gladstone. Council is working collaboratively with stakeholders across Federal, State and Local Governments, industry representatives and other key stakeholders to build a business plan to deliver Australia’s largest freight infrastructure project and unlock long-term economic benefits for our region.

Our People

We look after our people, so they look after you.

OPERATIONAL PLAN PERFORMANCE

Injury Risk Mitigation and Controls

Initiative	Corporate Plan Links	Progress			
Develop agreed mitigation controls for the main causes of injury to our people so that we continue to have a safe, secure and well managed workplace.	Outcome 4.1 Objective 4.1.1	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

The Project Team are currently performing analytics to understand injury trends and causes within the business.

Leadership Capability Framework

Initiative	Corporate Plan Links	Progress			
Implement the newly developed leadership capability framework so that our leaders are better equipped to with the skills they need to support our people and perform their roles effectively.	Outcome 4.2 Objective 4.2.2	Q1	Q2	Q3	Q4
		 5%			

Milestones and Highlights

Testing and delivery of the Leadership Capability Framework has begun. The multi-disciplinary project team has been identified and will support our goal for collective delivery of the framework for existing and emerging Leaders across all levels of the organisation. The majority of deliverables for this project are scheduled for quarter three and quarter four, performance percentages won't change significantly until that time.

Performance Plans

Initiative	Corporate Plan Links	Progress			
Enhance performance and development plans so that there is a clearer understanding of how individuals and teams contribute to the delivery of services.	Outcome 4.2 Objective 4.2.3	Q1	Q2	Q3	Q4
		 10%			

Milestones and Highlights

The Project has commenced planning stage to establish key stakeholders and to define the key activities to be delivered.

CORE SERVICES HIGHLIGHTS



RU OK Day

RU OK Day is an annual reminder to take the time to connect with those around you who may be struggling and to create an environment where we are all connected and protected from suicide. This year the Rehabilitation, Health and Wellbeing Team encouraged employees to join in the conversation. This year's theme was 'Are they *really* OK?' and encourages us to dig a bit deeper and make sure that the conversation is meaningful. Around 30 team events were held to mark Thursday's RU OK Day including an event at our newly opened Philip Street Families and Communities Precinct with a live radio broadcast.



Cultural Awareness Training released

Gladstone Regional Council supports an inclusive community and has a range of programs to enhance connectivity and partnerships with Aboriginal and Torres Strait Islander peoples in the region. This quarter Council rolled out a new mandatory learning module for employees highlighting the cultural significance of the Welcome to Country, our shared history, the Traditional Owners in the region, and Reconciliation in Australia and at Gladstone Regional Council. The content of the training was reviewed and endorsed by the Port Curtis Coral Coast (PCCC) Trust.

Celebrating service years

Council's Service Anniversary Lunch was held in August with 57 employees celebrating an amazing 875 years of service.

Mental Health First Aid (MHFA)

In mid-August 16 employees participated in MHFA training as part of Council's commitment to continually building a mentally healthy workplace. Almost 7% of the workforce has been trained in MHFA, which provides the skills to help detect the early signs and symptoms of a mental health problem or crisis and the confidence to approach someone they are concerned about and provide appropriate referral. This training was facilitated by a local instructor, supporting increased awareness of local support and services in our region. Council's MHFA Officers can be recognised by their bright conversation starting *TradeMutt* shirts.



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