



 **GLADSTONE**  
REGIONAL COUNCIL

# 2022/23

## Operational Plan

Quarter Two Progress Report





**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 2022/23 Operational Plan is Council's second annual Operational Plan, outworked from the 2021-26 Corporate Plan. This Quarterly Report tracks the completion and progress of the 2022/23 Operational Plan.**

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## Introduction

Welcome to Gladstone Regional Council's 2022/23 Operational Plan Quarter **Two** Report.

This is the **second** report of the 2022/23 year ending 30 June 2023 which summarises the progress of the initiatives to date and includes accomplishments from initiatives and core services achieved from **October to December**.

This report is presented for consideration by Council at its General Meeting on **21 February 2023**.

A quarterly report is written every three months highlighting Council's accomplishments and performance. These highlights show the work that has been delivered that progresses on the commitments made to our community in the 2021-26 Corporate Plan five goals, Connecting Communities, Delivering Value, Resilient Economy, Our People and Accountable Council.

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

## Proudly GRC

Council's theme, set by our Chief Executive Officer, for 2022/23 is 'Proudly GRC', with a purposeful focus on supporting our people to deliver quality services for the Gladstone Region, and making Council a place that our people enjoy walking into every day, where we can be proud of what we do.

This approach aligns directly with one of our five Corporate Plan goals, look after our people, so they look after you, our community. Throughout this document you will see where initiatives align to our Corporate Goals. We are

*#ProudlyGRC*

# 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 the direction for what we do and what we aim to achieve as an organisation for our community.

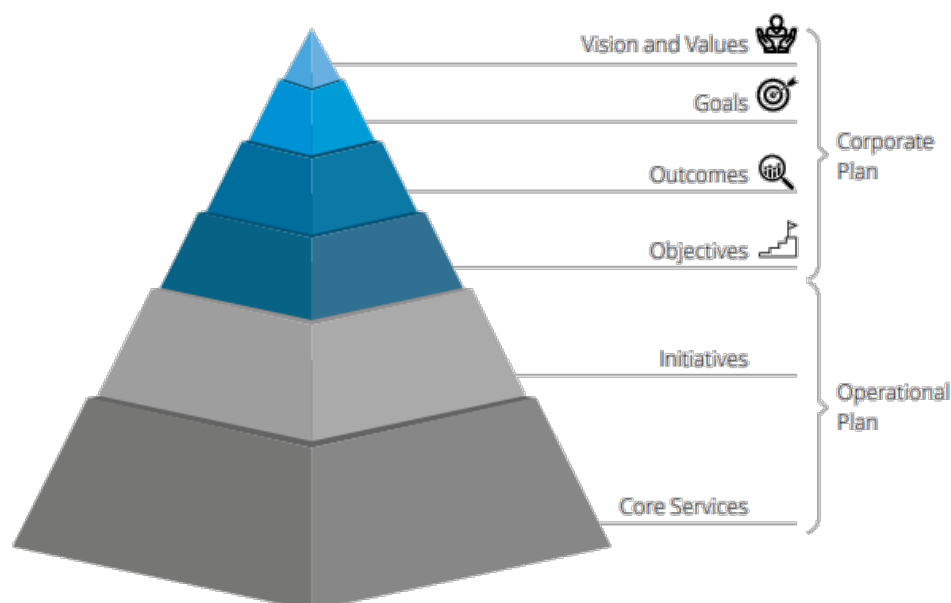


The Corporate Plan sets out Council's medium-term commitment to a dynamic, proud and diverse future for the region through to 2026. It serves as the primary strategic planning document to guide us in learning about the needs of our community and future-proofing our organisation to deliver on those needs.



The Operational Plan is a 12-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 and Operational plans 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.





# CORPORATE PLAN 2021-2026

## Plan on a Page

### Vision

**Connect. Innovate. Diversify.**

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

### 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.

# 2022/23 OPERATIONAL PLAN

## Plan on a Page

 <b>Connecting Communities</b>	 <b>Delivering Value</b>	 <b>Resilient Economy</b>	 <b>Our People</b>	 <b>Accountable Council</b>
<b>Community Profiling</b>  <p>Complete the remaining four community snapshot profiles to strengthen the way we deliver our services.</p>	<b>Works Delivery</b>  <p>Make it easier for our front-line teams to deliver achievable and affordable maintenance works programs to meet our community needs.</p> <b>Understanding Future Waste Needs for our Region</b>  <p>Develop a plan to ensure we understand and meet the needs of our community, and deliver the best value waste management service into the future.</p>	<b>Enabling Future Industries with our Infrastructure</b>  <p>Understanding what proponents need, what role Council plays and how Council will deliver.</p>	<b>Creating Constructive Culture</b>  <p>Collectively work together to deliver the Culture Action Plan.</p>	<b>Enabling Future Financial Sustainability</b>  <p>Identify and prioritise current and future opportunities to position Council optimally to deliver sustainable services to the community.</p> <b>Records Management</b>  <p>Improve record-keeping practices to support transparency and decision making.</p> <b>Stretch Reconciliation Action Plan</b>  <p>Collectively develop Council's third Reconciliation Action Plan (Stretch) to build on our existing reconciliation journey and embed First Nation considerations into the way we work.</p>

**Connect. Innovate. Diversify.**

## CORE SERVICES

### *Plan on a Page*

Goal 1. CONNECTING COMMUNITIES	Goal 2. DELIVERING VALUE	Goal 3. RESILIENT ECONOMY	Goal 4. OUR PEOPLE	Goal 5. ACCOUNTABLE COUNCIL
Brand and Communications Community Events Community Facility Maintenance Customer Solutions Development Services Engagement and Partnerships Gladstone Regional Art Gallery and Museum Regional Libraries Tondoon Botanic Gardens	Asset Designs Asset Governance Asset Performance and Monitoring Asset Planning Business Improvement Cemeteries and Crematorium Engineering Asset Solutions Information, Communication and Technology Parks Program Quarries Roads Program Stores, Facilities and Fleet Management Strategic Business Planning Transformation Waste and Resource Management Waste Water Program Water Program Works Planning and Scheduling	Disaster Management Economic Development Gladstone Entertainment Convention Centre Strategic Projects Tourism	Culture and Capability Health and Safety Payroll Services People Services Recruitment, Remuneration and Benefits Rehabilitation Health and Wellbeing	Animal Management Biosecurity and Environmental Health Contracts and Procurement Environment and Conservation Ethics, Integrity and Audit Financial Operations Governance and Risk Legal Services Local Law Compliance Revenue Services Strategic Property Management Systems Modelling and Metrics



## Demonstrating Performance

Quarterly reports enable ongoing tracking of actual performance against the initiatives and the overall Operational Plan. They also include 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*.

Performance is reported with an overall health coloured traffic light.

On Track      Concern      Complete      Extended



**On Track**

Initiative is reaching all planned milestones **or** sponsor approved mitigation plan is in place

**Concern**

Challenges are affecting delivery

**Complete**

Indicates outcome has been 100 per cent delivered and no longer requires updates

**Extended**

Executive Leadership Team has approved an extension past 30 June

In 2022/23, each initiative has a predetermined target progress per cent set for each quarter which is unique to the initiative's project planning schedule. The actual progress achieved is measured against the initiative's target progress. This style of reporting quickly shows us if the initiative is following the plan that was set for the quarter, or if additional support is required.

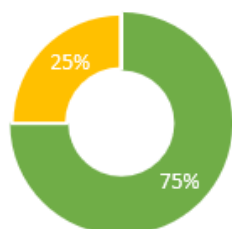
Per cent progress and overall health work together to highlight how the initiative is tracking over the quarter and the year. If an action does not have any milestones over a quarter, it may show as zero per cent target progress, or the progress status stays the same as the previous quarter, but it is 'on track', as per the project plan established at the start of the year.

## Tracking progress of our Operational Plan

This year's Operational Plan includes initiatives within all five goals outlined in the Corporate Plan 2021-26. Initiatives are key pieces of work we need to deliver to enable growth and prosperity for our business and region. While they are a key focus, our core services are essential in delivering for our community and remain the focus for many of our people.

### 2022/23 Quarter Two - Overall Status

The status of 2022/23 Operational Plan initiatives in Quarter Two are as follows:



**6 / 8**

**On Track**

### 2022/23 Quarter Two - Overall Progress

The average progress of initiatives for this quarter is **45 per cent**.

**45%**

On Track



Concern



Complete



Extended





# Connecting Communities

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

## OPERATIONAL PLAN PROGRESS



### Community Profiling 2.0

Develop community snapshots to strengthen the way we deliver our services

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	NS*	<span style="color: green;">●</span>		
Target Progress	0%	60%	90%	100%
Actual Progress	0%	60%		

\* NS - Not started.

Note – The Quarter 2, 3 & 4 target progress percentages have been readjusted due to the change in leadership for the delivery of this Initiative.

#### Corporate Plan Link:

This initiative is progressing Outcome 1.1, Communities are well understood with programs and services designed to strengthen our region, and Objective 1.1.1

There is no budget allocation for this initiative. Internally resourced only.

During quarter two the initiative met challenges as the Project Lead left the business for another opportunity. As a result, handover of the project was outworked, and a new Project Lead was appointed.

Project planning was reviewed and amended during this process to ensure delivery of the initiative by the 30 June 2023 delivery date.

Three of the four 2022/23 community profiles have been initially drafted and are currently under review for accuracy. Following review, documents will be individually transitioned to the next phase for graphic design and branding by the Brand and Communications Team.

The project team have commenced engagement with Gladstone Region Engaging in Action Together (GRT), a community-led group focusing on community wellbeing, who drive the Stronger People Stronger Places Initiative. *Stronger Places, Stronger People* is a collective impact initiative, stewarded by the Australian Government in partnership with state and territory governments. Council proudly works with GRT in collaboration by sharing available statistics and data sets with the shared objective to make informed decisions and optimise results for our region.

Through the exploration and collation of a broader range of data sets, community profiles provide Council with an improved understanding of our communities and customer needs, which influences programs and service planning and delivery.



11,197

Visits to *Conversations*  
(online engagement hub)



239,765

social media interactions



58,403

visitors to regional  
libraries



197,757

website page views





# Connecting Communities

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

## CORE SERVICE HIGHLIGHTS

### Philip Street Communities and Families Precinct Turns One!

On 3 December an estimated 2000 people gathered at the Philip Street Communities and Families Precinct to celebrate the Precinct's 1<sup>st</sup> Birthday.

The family fun event collaboratively designed and hosted by Gladstone Regional Council's Community Partnerships Team, The Salvation Army Gladstone, Strong Communities Ltd, Gladstone Regional Communities for Children and Gladstone Community and Neighbourhood Centre, included more than 25 stalls representing community organisations.

There was fun and entertainment for everyone with live music performed by young local rising stars Hazel Watts and Mackenzie May, cultural performances by Pacific Pikinninis and digeridoo player Gary Nagas, face painting, bubbles and temporary tattoos for the young and young at heart, and, of course, no birthday celebration is complete without cake.

The event also provided the perfect opportunity to officially open the Precinct's Micro Library, a small, friendly library housed within the Precinct. The micro library offers an everchanging collection of books, magazines, DVDs and seed library. The branch is staffed Monday to Friday 9am – 1pm. Items are also available for loan by using Council's FREE library app at any time the Precinct is open.

### Martin Hanson Memorial Arts Award

Gladstone Regional Art Gallery and Museum (GRAGM) hosted the 47<sup>th</sup> Annual Martin Hanson Memorial Art Awards. This year's awards saw 264 entries submitted, an increase from last year. The beautiful work by our region's artists was available for viewing until 28 January. Winners were announced on 22 October, with Council and important local sponsors contributing to the prize pool of \$39,000 cash. Gladstone local arts educator, Geoffrey Head, took out the top prize with his piece *Wetland*. Seventeen other awards were presented with many going to local artists.

### Seniors Month

During October, teams from across the business delivered multiple inclusive events catered to the region's seniors as we celebrated Seniors Month 2022. The theme for 2022, *Social Connections*, saw senior residents of all ages, cultures and abilities getting social and enjoying the free events. Tondoon Botanic Gardens, Gladstone Regional Art Gallery & Museum (GRAGM), Gladstone Entertainment Convention Centre (GECC) and Gladstone Regional Library Teams from these facilities proudly welcomed our senior guests in separate senior month events.

The co-designed H.O.P.E. Café returned in 2022 with input from Council's Community Development and Brand and Communications Teams, Rotary Club of Gladstone Sunrise and Gladstone Ukuleles group. This event took 100 seniors on a countryside bus charter to The Old Station, Raglan. Lunch and a menu of conversation was offered as we sought to build connections, reduce loneliness and create opportunities to engage with others through conversation, whilst showing recognition of the important and essential roles seniors play in our communities.



Martin Hanson Memorial Arts Award Winner, Geoffrey Head with his artwork, *Wetland*.



# Delivering Value

*We work efficiently to deliver value for rates.*

## OPERATIONAL PLAN PROGRESS



### Works Delivery

Make it easier for our front-line teams to deliver achievable and affordable maintenance works programs to meet our community needs by improving our asset information, asset maintenance and procure to pay processes.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	<span style="color: green;">●</span>	<span style="color: orange;">●</span>		
Target Progress	20%	60%	70%	100%
Actual Progress	20%	36%		

#### Corporate Plan Link:

This initiative is progressing Outcome 2.2, Capital and maintenance programs are consistently delivered. Objective 2.1.2, Objective 2.2.1 and Objective 2.3.2

Majority of project work is being resourced internally and there is no additional budget allocation. A projected spend of \$56,000 to support the Asset Information project has been reallocated from existing operational budget.

The Works Delivery Improvement Plan defines the work we need to do over multiple years to improve our processes and systems, making it easier for our people to efficiently deliver core services and value to our ratepayers.

In Quarter Two, delivery of the Works Delivery Improvement Plan has continued despite some resourcing challenges. Remedial action has been determined to bring work back on track for initiatives with impacted timelines. The project team has adjusted project plans and communicated these changes with key stakeholders accordingly. During the period October to December, the following activities progressed:

#### Asset Information

Stakeholder feedback for Corporate and Community Facilities, Waste and Airport assets have been collated and added to Version 2 of the Asset Data Standards. Processes have been documented for how asset data moves through the business for new/changed/disposed assets. The asset data handover processes will document what is required from Developers and in what format, to meet Council asset information requirements. This improvement will make it easier to work with Council and reduce rework internally once this information is provided.

#### Implementing Council's Maintenance Management Framework (MMF)

High level process maps have been developed to document Council's current maintenance processes. These processes have been reviewed in stakeholder workshops and informed a gap analysis to identify focus areas for improvement. This work will create clarity for our people meaning they can respond quicker to asset faults or failures.

#### Roads Priority Ratings

Roads Team Leaders are working closely with the project team to improve how we prioritise work. Investigation work will be completed to establish intervention levels for all defects, in alignment with the

Department of Transport and Main Roads, Roads Maintenance Performance Criteria where practical. The resulting priority rating system and updated defect intervention levels will allow road maintenance and rectification works to be appropriately prioritised, with improved response times for serious defects for the community.

#### **Embedding MMF**

Dedicated focus on delivering planned maintenance at Council's Biogas facility has resulted in improved compliance and positive feedback from a recent external audit.

#### **Easy Access**

Council is working to improve Procure-to-Pay processes, supported by system changes in TechnologyOne, Council's Enterprise Asset Management software. To clearly understand the current state, 22 workshops with stakeholder groups were completed during December 2022, to document each team's current receipting process. This information will inform plans for training and change management to ensure a smooth transition when the process change is completed. Benefits include timely and accurate financial reporting and improved supplier relationships through paying our bills on time.

#### **Water Panel Contract Arrangement**

A new initiative was defined and endorsed to commence during December, in support of streamlining procurement processes for teams operating and maintaining our Water and Waste Water assets. Council will have pre-qualified suppliers who can deliver what we need to maintain those assets, in order to provide reliable water services to the community. More structured arrangements in place with suppliers will reduce the time it takes our people to access what they need to carry out work on Council's assets.

#### **Maintenance Costs**

TechnologyOne Work System - The project team are working closely with TechnologyOne to implement a new Chart of Accounts and Ledger. This is an important foundational step prior to migrating asset information into the software platform and seeking to integrate our financial and asset data.



Officers conduct maintenance inspection at the Gladstone Waste Water Treatment Plant Biogas Facility



# Delivering Value

We work efficiently to deliver value for rates.

## OPERATIONAL PLAN PROGRESS



### Understanding Future Waste Needs for our Region

Develop a plan to ensure we understand and meet the needs of our community and deliver the best value waste management service into the future.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	●	●		
Target Progress	15%	25%	50%	100%
Actual Progress	15%	25%		

#### Corporate Plan Link:

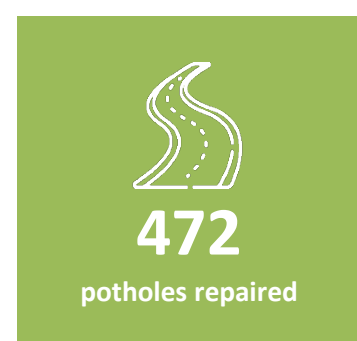
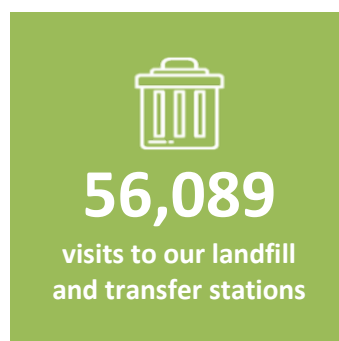
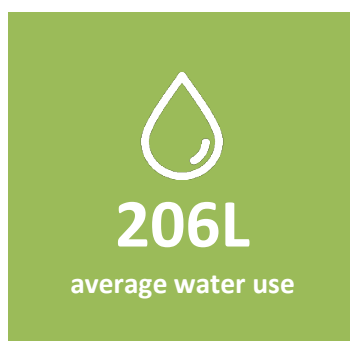
This initiative is progressing Outcome 2.1, Asset management is smart, effective and efficient. Objective 2.1.3

There is no budget allocation for this initiative. Internally resourced only.

This initiative is progressing as scheduled. During the quarter, the project team carried out investigative work to establish and understand the current state. This included Geographical Information System (GIS) mapping of 50 waste locations (decommissioned, active, and rehabilitated sites), creation of population and dwelling radius around active transfer stations (15km, 20km, 25km, 30km) for consideration, and continued discussions with Central Queensland Regional Organisation of Council's in regard to the region's Waste Resource Recovery Infrastructure Plan.

Two stakeholder workshops were held to set guidelines for establishing a Defined Cleansing Service Area (DCSA). Currently the DCSA is limited to existing waste services only, creating a burden for waste administration when assessing individual requests. After the workshops, the types of services offered by Council and the number of impacted properties were quantified and Council's Geographical Information System Team (GIS) has been requested to map these.

In December, further work on the DCSA was undertaken including cross-checking certain land use codes for habitable dwellings, to further refine the number of properties impacted by the proposed new DCSA.



# Delivering Value

*We work efficiently to deliver value for rates.*

## CORE SERVICES HIGHLIGHTS

### Pool Development Application underway

A project milestone was achieved in Quarter Two advancing the proposed Boyne Tannum Aquatic Recreation Centre (BTARC) development at Lot 900, Coronation Drive, Tannum Sands. Signifying the next phase of the project, a development application for the Material Change of Use (MCU) of the site and the development referral to the Matters of National Environmental Significance (MNES) with the Federal Government have been submitted by the Strategic Projects Team.



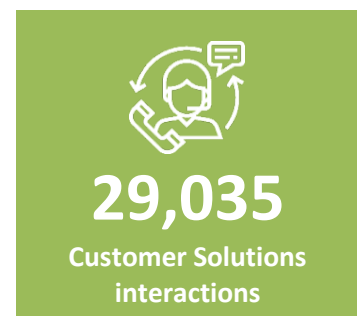
Prior to reaching this milestone, officers from across the business collaborated to assess an investment opportunity to commercially lease a private aquatic centre development as an alternative pathway to delivering an aquatic recreation facility for the Boyne/Tannum community. Detailed financial modelling and evaluation of risks in accordance with the Investment Decision Framework and policies was undertaken. At the 6 December 2022 General Meeting, Council elected to advance to the next stage of Council's BTARC development.

Teams are now focused on completing the detailed design phase with procurement for a specialist professional design service commencing. Council is continuing to investigate opportunities to apply for further capital funding for the construction of the facility, in addition to the \$15m Labor Federal Government commitment made in 2022.

### Customer Solutions Exceed Target

November marked a fantastic achievement for Council as we celebrated reaching 85.41 per cent first point resolution from almost 10,000 customer interactions, exceeding the target of 85 per cent. The Customer Solutions team, and a further collective effort of all the teams who contribute and continue to maintain the information made accessible in the Connected Knowledge Library, are recognised for their dedicated and efficient service provided to our customers.

The Connected Knowledge Library enables the consistent, accurate and timely access to technical information and processes that supports Customer Solution Officers in reaching resolution at first point of contact for our customers. A benefit of the high number of first point resolutions, is our teams can dedicate their time and effort more effectively on delivering core services to the community.



### Road Safety Infrastructure Excellence Award

Council's Toolooa Street (Short St – Walsh St) pavement and footpath renewal project won the Road Safety Infrastructure Excellence Award at the Institute of Public Works Engineering Australasia (IPWEAQ) Conference in Brisbane in October.

This award was a welcome recognition of Council's collective effort in design, planning and execution of work for the community, which involved numerous Council teams from Roads Delivery to Asset Planning and Design, Strategic Grants, Brand and Communications, Arborists, and Works



Planning and Scheduling. This section of Toolooa Street works was proudly funded by the Queensland Government through the Transport Infrastructure Development Scheme (TIDS) and Gladstone Regional Council.



Celisa Faulkner accepts the IPWEAQ award on behalf of GRC

### 2022 GRC Cemetery Plan

Following completion of a technical review of the region's cemeteries during the quarter, the [2022 Gladstone Region Cemetery Plan](#) was published. Several teams from across Council came together to collectively deliver this plan including Asset Planning, Parks Program Delivery, Revenue Services, Customer Solutions, Brand and Communications, Governance, Information Communication and Technology, Finance, Asset Governance, and Strategic Property Management.

The project included engagement with Council staff and key community representatives, historic data collection, research and capacity and cost modelling. This provided insight into the history of our cemeteries, current internment preferences, capacity at each site based on projected population growth and mortality rates, and comparative analysis with other local governments and industry leaders.

The plan was developed to inform an action plan for our cemeteries, crematorium and memorial parkland facilities and sets the future directions for cemeteries within the region. In alignment with our 2021-2026 Corporate Plan, the 2020-2025 Parks and Open Spaces Asset Management Plan, and the 2019 Strategic Asset Management Plan will help Council to meet the needs of our community, offer affordable services to all, and ensure there is capacity to meet future demand in a way that is efficient and financially sustainable for both community and Council.



186

signs replaced or maintained

### Resilience gained from Fire Management Planning Workshops

With bushfire season underway, it is important to plan ahead. In November, Council offered free Property Fire Information Sessions, Street Meets and Planning Workshops where more than 100 residents attended with some landowners, developing tailored land management plans for their properties. Landowners worked together to build capacity and share information to enhance bushfire defence, through good land management practices, to foster current and future generations' resilience.



Haddock Drive, Burua Fire Management Planning Street Meet

Representatives from Council's Disaster Management and Environment and Conservation Teams, Rural Fire Service, Queensland National Parks and facilitators from Healthy Land and Water presented the highly regarded award-winning Queensland Fire and Biodiversity Consortium (QFBC) program to educate the community about the impacts of bushfire on people, property, animals and the environment. Information was shared on fire and land management strategies, cultural burning, specific environmental ecology of each locality, and the management of weeds to assist landowners in decision making and planning building on existing experience and skills in fire management.

# Resilient Economy

*We play our part in supporting the success of our region.*

## OPERATIONAL PLAN PROGRESS



### Enabling Future Industries with our Infrastructure.

Understanding what proponents need, what role Council plays and how Council will deliver.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	●	●		
Target Progress	10%	50%	65%	100%
Actual Progress	10%	40%		

#### Corporate Plan Link:

This initiative is progressing Outcome 3.1, Support for the region's transition and role as a driver of economic growth. Objective 3.1.1 and Objective 3.1.2

**Budget Allocation:** \$30,000  
**Budget Spent to date:** \$0

In Quarter Two the project team collaborated to produce a process map and matrix of stakeholders which identifies those involved as responsible, accountable, consulted and informed (RACI), to assist with managing enquiries when proponents engage with Council.

Wastewater and Trade Waste Modelling background investigations have been completed, including the identification of catchments and networks. Council has gone to market for a consultant to undertake the work for the Wastewater and Trade Waste Modelling.

Consultation with the State Government was carried out and no issues were identified with the proposal. Modelling is slightly behind anticipated progress as engagement with the State Government has highlighted a need and benefit from this project which has resulted in a more thorough review and added consultation. As a result, there has been a minor impact to the timeline and targets as forecasted earlier in the Operational Plan year. This impact is viewed positively as it will produce a better overall outcome for the project as modelling will align with that of the State Government and include more actual proponent data that Council would not have previously had access to.

With the draft process map and RACI now completed, proponents will have a better understanding of how to engage with Council and understand infrastructure requirements within the Gladstone State Development Area.



# Resilient Economy

*We play our part in supporting the success of our region.*

## CORE SERVICES HIGHLIGHTS

### Launch of 10-year roadmap for economic transition

The launch of Council's 10-year economic transition roadmap, to support and guide the Gladstone Region to become a renewable energy superpower, made international and national impressions in November 2022.

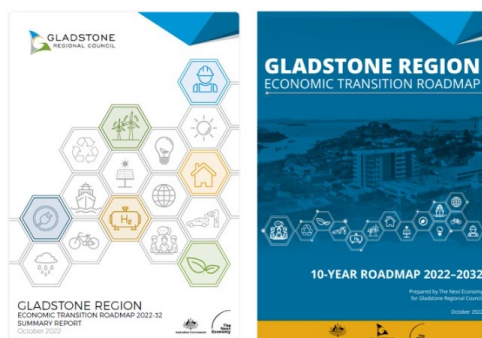
Extensive community consultation with input from all levels of government and industry stakeholders have influenced the roadmap which is the first of its kind in Australia. The roadmap will guide Council on what is required to adapt to a rapidly changing energy sector and support a positive economic transition for our community.

Key themes include:

- Energy security and affordability
- Establishing a viable hydrogen industry
- Diversifying the economy
- Supporting and developing the local workforce
- Capturing the community benefits; and
- Protecting land and water resources.

Recognition is given to the outstanding collaboration of Council's Economic Development, Brand and Communications, Development Services, Environment and Conservation, Engagement and Partnerships and Strategy and Improvement Teams who supported and delivered the Roadmap in partnership with regional economic development agency, The Next Economy.

This initiative was made possible with \$46,000 in funding from the Australian Government. Council will now prioritise the implementation of the plan with much activity already underway.



### Community Investment Roadshow

The Community Investment Program (CIP) team hosted a series of roadshow events in October 2022 to inform the community about funding options available through its program. The CIP supports community groups and organisations in the form of donations, sponsorships and/or grants.

The program enables Council to empower our communities to identify and respond to local areas of need, partner with organisations to deliver shared outcomes, activate community participation amongst residents, build capacity within the community sector and contribute to the development of local students and sportspersons. Twenty-three individuals attended the eight sessions offered across the region, where CIP Officers and Elected Members were available to answer questions and provide information on funding options, guidelines, eligibility requirements, how to register and access Council's online Smarty Grants system.

Officers were encouraged with consistent, positive feedback and have since received 10 applications from groups that were represented at the roadshow sessions. In 2023, the CIP Team is taking into consideration earlier promotion of the roadshow events to increase attendance and making individual connections with clubs and organisations across the region with hopes to reach as many groups as possible.

# Our People

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

## OPERATIONAL PLAN PROGRESS



### Creating Constructive Culture.

Collectively work together to deliver the Culture Action Plan.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	<span style="color: green;">●</span>	<span style="color: orange;">●</span>		
Target Progress	10%	40%	70%	100%
Actual Progress	10%	25%		

#### Corporate Plan Link:

This initiative is progressing Outcome 4.2, Our people are proud to work for Council. Objective 4.2.5

**Budget Allocation:** \$85,000

**Budget Spent to date:** \$34,126

The five Culture Action Plan Initiatives are progressing slower than forecasted at the commencement of the Operational Plan year. It is anticipated that the overall initiative will return to *on track* in Quarter Three as working groups continue to complete deliverables within their respective project plans.

The Culture Action Working Groups (WG) continue to establish themselves through forming and norming phases as WG members lean into their new roles and responsibilities. Members are developing their understanding of GRC's project management framework and tools, and throughout this process are building new skills and competence for leading projects and people.

All five initiative project briefs have been approved by the Project Sponsor, and WGs continue to meet regularly to outwork their deliverables. Further resourcing challenges have been experienced with changes in membership occurring due to long service leave, maternity leave and workload prioritisation.

### Our Plan

	Initiative 1	Initiative 2	Initiative 3	Initiative 4	Initiative 5
2022/23	<b>Clarifying our Mission</b>  We want to be clear on why we're here and who we serve.  We need to know which behaviours we want to start and which ones we seek to stop.	<b>Building Constructive Leaders</b>  We want to set our leaders up for success by growing and nurturing constructive skills and qualities.  We want to optimise our capability and resources so our leaders can breathe.	<b>Celebrating our Achievements</b>  We want to improve the way we share the great work we do at GRC and cheer our co-workers on.  We want to enhance the way we recognise achievement in our organisation.	<b>Making Change Stick</b>  We want to improve our change management behaviours.  We want to know how we can embed and maintain change in our organisation.	<b>Ensuring we are Constructive</b>  We will measure our success in the culture journey to confirm we are on the right track.  We want to know how we monitor progress towards our goals of more achievement, more humanistic encouraging and less avoidance?
2023/24	<b>Clarifying our Mission</b>	<b>Building Constructive Leaders</b>	<b>Optimising our Decision Making</b>	<b>Creating Career Pathways</b>	<b>Ensuring we are Constructive</b>



# Our People

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

## CORE SERVICES HIGHLIGHTS

### GRC C.A.R.E. Club – For Employees, By Employees

The concept of a support program for our people who are experiencing hardship related to critical or terminal illness was initiated by one employee with others quick to commit their time.

Expressions of interest for members were sought, and with Executive Leadership Team (ELT) endorsement, a Working Group was formed in October 2022. Reporting to ELT, the GRC Employee Support Working Group will lead the establishment and implementation of an internal support system for critically and terminally ill employees.

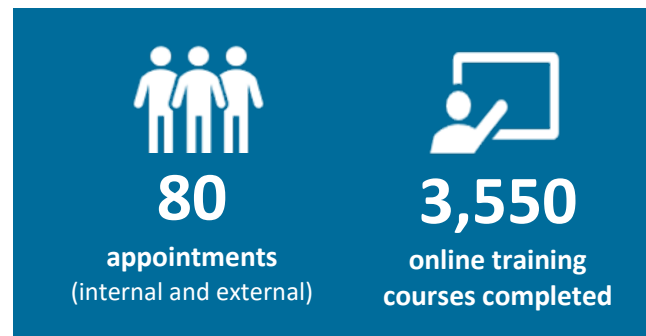
A survey of the business in November 2022 sought interest in establishing a monetary pool for disbursement to support our people in times of need. Survey results determined that there was insufficient interest to establish the pool and the group will now seek to fundraise through various means for a once off contribution when a co-worker needs assistance. The group continues to explore further opportunities and are forming guidelines as to how and when other forms of support can be applied.

### Past GRC family reconnect at Retiree Lunch

In November, the Gladstone Entertainment Convention Centre and Events Team hosted the first GRC Retirees Luncheon to celebrate the contributions of our former employees and provide an opportunity for reconnection and reminiscing.

The relaxed gathering was thoroughly enjoyed by the 22 past employees who attended with a combined total of 350 years of collective service. Following the recent celebration of Col Armour, Council's longest serving employee, a refreshed approach towards recognition of employees leaving the business after 20 or more years of service for the community has been determined.

Council is proud to be able to recognise and celebrate its dedicated employees who served our community for so long.



### Connected Teams Forum

In December, 53 team leaders, specialist officers and business partners from across the business gathered for the first quarterly Connected Teams Forum. In a similar format to the established Connected Leaders Forum, officers came together to better understand the needs of their internal customers, and to build connections and relationships across business units.

Collective discussions and activities targeted at safety and culture took place. The group was updated on current major projects and the Executive Leadership Team provided an update on current and future priorities of the business. The forum closed out with a question and answer panel session with Executive Team members providing responses to the group's questions firsthand.



# Accountable Council

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

## OPERATIONAL PLAN PROGRESS



### Enabling Future Financial Sustainability

Identify and prioritise current and future opportunities to position Council optimally to deliver sustainable services to the community.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	●	●		
Target Progress	75%	80%	90%	100%
Actual Progress	75%	80%		

\* Note – The Quarter 2, 3 & 4 target progress percentages have been amended to reflect effort required to deliver the initiative by the new delivery date of 30 June 2023.

#### Corporate Plan Link:

This initiative is progressing Outcome 5.2, Finances are managed to ensure sustainability. Objective 5.2.1 and Objective 5.2.2

There is no budget allocation for this initiative. Internally resourced only.

The Enabling Future Financial Sustainability initiative has faced some constraints during the last quarter and has not met the 31 December 2022 delivery date. A draft report identifying current and future opportunities to deliver sustainable services to the community, was prepared from an analysis of financial data from the last four financial years as well as interviews with key internal stakeholders. The outcome of the initiative identifies that the opportunities are to be prioritised. The prioritisation work has been challenged with resource constraints and competing business priorities and resulted in the delivery date not being met.


A mitigation plan has been established and endorsed by the sponsor to extend the delivery date to 30 June 2023, which will result in prioritised opportunities being embedded into Council's 2023/24 budget. While the higher value and more resource intensive opportunities are in the planning phase, work continues within the business to deliver and realise smaller cost efficiencies and savings, which play a big role in improving Council's long-term financial sustainability.



# Accountable Council

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## OPERATIONAL PLAN PROGRESS



### Records Management

Improve record-keeping practices to support transparency and decision making.

Progress and accomplishments:					Corporate Plan Link:	
	Q1	Q2	Q3	Q4	This initiative is progressing Outcome 5.1, Council has embedded risk management, transparency, and accountability into what we do. Objective 5.1.4	
Progress Status	●	●				
Target Progress	10%	30%	70%	100%		
Actual Progress	10%	30%				
					<b>Budget Allocation:</b>	\$10,000
					<b>Budget Spent to date:</b>	\$0

Appropriate recordkeeping supports good decision making, effective business practice and improves accountability and efficiency. It is the cornerstone of good governance and supports Council to meet its objectives legally, ethically and responsibly.

During the quarter the initiative has progressed as planned and within budget. A key focus of the project team has been the facilitation of RedOffice training and testing. RedOffice is an add-in available from Microsoft applications which enables officers to efficiently meet their recordkeeping obligations.

The project team are establishing a group of Records Management Advocates who are champions in recordkeeping and management processes in the businesses approved recordkeeping systems. The role of the advocate will be to support and assist colleagues with operation of the corporate recordkeeping systems, sharing knowledge, and supporting and embedding change management across the business.

The gap analysis activity has been finalised and identified opportunities for continuous improvement in recordkeeping have been added to the three-year plan. The plan now identifies a list of prioritised actions that will be accomplished in the coming years, embedding best practice recordkeeping habits across the business.

# Accountable Council

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

## OPERATIONAL PLAN PROGRESS



### Stretch Reconciliation Action Plan

Collectively develop Council's third Reconciliation Action Plan (Stretch) to build on our existing reconciliation journey and embed First Nation considerations into the way we work.

#### Progress and accomplishments:

	Q1	Q2	Q3	Q4
Progress Status	●	●		
Target Progress	50%	50%	75%	100%
Actual Progress	5%	50%		

\* Note – The Quarter 2, 3 & 4 target progress percentages have been amended to reflect effort required to deliver the initiative by the new delivery date of 31 May 2023.

#### Corporate Plan Link:

This initiative is progressing Outcome 5.1, Council has embedded risk management, transparency, and accountability into what we do. Objective 5.1.3

**Budget Allocation:** \$5,000

**Budget Spent to date:** \$0

The Reconciliation Action Plan (RAP) initiative pivoted during Quarter One which resulted in a Sponsor endorsed mitigation plan to produce a second *Innovate* RAP for the business under the direction of Reconciliation Australia (RA). By investing in a second *Innovate* RAP, Council further strengthens the foundations and relationships required to ensure success in our region's reconciliation journey. A *Stretch* RAP will become a future focus of the business and will see past *Innovate* deliverables embedded within the organisation and supported by developed strategies and defined measurable targets and goals. This initiative was granted a new delivery date of 31 May 2023 during the mitigation process.

In Quarter Two, the initiative returned to *on track* with Council approving the concept for the draft deliverables of the second *Innovate* RAP. The draft deliverables were submitted to Reconciliation Australia (RA) for a language check, and feedback from RA recommended the inclusion of further background context and scene setting, including Council's vision for reconciliation, our RAP journey so far, case studies we wish to highlight, and challenges and learnings from Council's previous RAPs. The project team will now address these recommendations. The Project Lead is expecting a more comprehensive and strategic review at the next submission opportunity.

Stakeholder consultation continues with the RAP Reference Group to formalise the deliverables, actions and responsibilities within the second *Innovate* RAP. The Brand and Communications and Procurement Teams are offering support to seek a suitable First Nations Graphic Designer to outsource this service. Planning for the approach to community consultation will be a focus in early 2023.



# Accountable Council

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

## CORE SERVICES HIGHLIGHTS

### Caring for Country – Council’s First Nations Fire Officer

Australia’s First Nation’s community have been custodians of country for tens of thousands of years. Recognising the importance of cultural land management and burning as the most appropriate way to mitigate the effects of bushfires, Council was proud to welcome Michael to the role of First Nations Fire Officer. Respecting these cultural connections, Michael has already begun to work closely with the region’s Traditional Owners to establish healthy management of country.

Michael is a proud Wakka man, born on the Cherbourg Aboriginal Settlement (Mission). He has extensive Federal and State Park management experience as a Ranger where he has built his skills as a fire practitioner, learning from Anangu (Central Desert Aboriginal people) in the Uluru-Kata Tjuta National Park. The First Nations Fire Officer role was made possible through funding from the Australian Government’s Black Summer Bushfire Recovery Grants Program.



Michael Willmot, Council’s First Nations Fire Officer

### Internal measures to reduce environmental impacts

Council’s Environment and Conservation (E&C) Team have developed a series of visual-based factsheets to assist operational and project teams to understand their obligations when working with vegetation.

Collaborating with the Roads Program Delivery Team, the factsheets collate learnings from recent corrective action investigations. It was agreed the best way to improve Council performance in mitigating impact to the environment is to improve staff awareness through user-friendly educational materials.

Four new factsheets explain the internal processes for review and approval of vegetation clearing, how to identify a significant tree, requirements when interfering with marine plants, and processes for vegetation clearing and risk-based thresholds for when staff should consult with the E&C Team before starting work.

### Collaboration to save the Kroombit Tinker Frog

Council’s Biosecurity Pest Management (BPM) Team supported a Fitzroy Basin Association (FBA) initiative in collaboration with Currumbin Wildlife Sanctuary, Queensland Parks and Wildlife Service (QPWS) to save the threatened Kroombit Tinker frogs from extinction.

Feral pigs pose a major threat to these tiny frogs and their habitat. QPWS, Stirling Helicopters and Council officers worked to distribute baits for feral pigs to participating landholders and in hard-to-reach areas within the Kroombit National Park area.

FBA’s Kroombit Tinker frog program is funded by the Australian Government and aligns with the GRC Biosecurity Plan, in addition to complimenting other work the BPM Team are doing to address the feral pig infestation in the Boyne Valley catchment area.

### Council Collectively Delivers the 2021/22 Annual Report

Gladstone Regional Council's 2021/22 Annual Report was formally adopted at Council's General Meeting on Tuesday, 15 November 2022. A legislative requirement under the Local Government Act 2009, the Annual Report informs the community on our performance over the past year against the deliverables outlined in our 2021-2026 Corporate Plan and 2021/22 Operational Plan and Budget. It also features highlights and stories on Council's core service delivery to our community.

The theme for the 2021/22 Annual Report was *Collective Delivery*, about working together to meet our community's needs, create efficiencies and improve service delivery. This report provides an opportunity to share with our community our achievements and challenges from the past financial year, while providing transparent reporting of our overall performance. Council is proud of the many ways in which our collective effort demonstrated resilience and continued delivery for our region and communities.

You can find more information and read the 2021/22 Annual Report at [www.gladstone.qld.gov.au/plans-reports](http://www.gladstone.qld.gov.au/plans-reports)

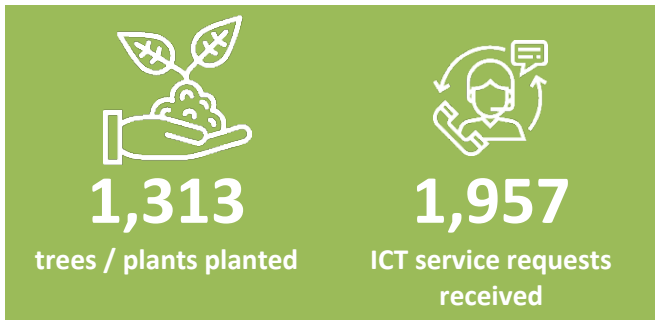
### Actions to reduce Cyber Security Risks

Council participated in the national Cyber Security Awareness Month in October. Our Information Communication and Technology (ICT) Team focused their attention on education campaign across the business resulting in our people being able to easily identify phishing and other scams and have a greater awareness of the risks of cyber scams.

A number of actions are being taken to enhance Council's cyber security, to protect customer information and impacts when a breach is attempted by a cyber threat. These actions include:

- Continued implementation of end point protection.
- Focussing on end user awareness and education through managed Phishing campaigns.
- Renewal and standardising of hardware and software.
- Actioning recommendations from an external penetration test.

These actions assist in monitoring and the detection, prevention and response to cyber security threats preventing unauthorised access to confidential information and reduce the risk of data breaches.



### Working with our neighbours to combat pests

Further strengthening our resilience to feral pigs, Council officers proudly worked alongside Banana Shire Council and Rockhampton Regional Council during the quarter to provide a regional approach to pest management. Workshops were held on three consecutive days within each local government area, with the final workshop held in October in Calliope.


Workshops were focused on building community awareness of the impacts of feral pigs and enhancing capacity and capability of land managers to apply humane, best practice feral pig management methodologies, tools and systems. The Biosecurity Pest Management Team partnered with the Brand and Communications Team to promote the workshops locally. Landholders received information about a new digital application, FeralScan, and listened to presenters who shared valuable information on how to use the app, along with firsthand experience and recommended successful trapping methods.

The Feral Pig Landholder Engagement and Workshops were jointly funded by the Australian Government's Reef Trust and Capricorn Pest Management Group (CPMG) with in-kind support from Council. The objective was to engage with landowners across various local government areas for the purpose of collecting data on feral pig infestations. Data collected will be sent to the National Feral Pig Action Plan Coordinator or other key stakeholders, to encourage action or funding.



## 2021/22 Extended Initiatives

### Community Profiling 1.0

Initiative	Corporate Plan Links	Progress
Develop community snapshots to strengthen the way we deliver our services.	Outcome 1.1 Objective 1.1.1	 Revised completion date: 31 December 2022 – Not met.


#### Quarter 2 Progress Summary

Progress of this initiative is ongoing as it has not reached its revised completion date of 31 December 2022 due to resourcing challenges. The initiative will continue to be reported on until completed.

All data for the 2021/22 community profiles have been collated and profiles drafted. Review of profiles is being undertaken to ensure accuracy. Following the review process, documents will be individually transitioned to the next phase for graphic design and branding by the Brand and Communications Team.

Community profiles provide Council with an improved understanding of the region's communities and customer needs to support programs and services which strengthen our region.


### Transition Economy

Initiative	Corporate Plan Links	Progress
Develop a regional transition plan to secure a more diversified economy.	Outcome 3.1 Objective 3.1.1	 Completed

#### Quarter 2 Progress Summary

The Gladstone Region Economic Transition Roadmap was endorsed at the Council General Meeting on 15 November 2022. In an Australian first, the 10-year economic transition roadmap was launched to support and guide the Gladstone Region to becoming a renewable energy superpower. Collaboration with industry, government stakeholders and investing proponents will be guided by the roadmap as Council continues to advocate and support the transitioning economy of our region.

### 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	 Revised completion date: 30 June 2023

#### Quarter 2 Progress Summary

Progress of this initiative remains stalled as recruitment of Senior Plumbing Inspector and Plumbing Inspector continues to be a challenge. These roles are key to implementing the roll out of the tagging program with our stakeholders and the overall successful delivery of this initiative.



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