

2020-2021

helping to energise the world

Annual Operational Plan

Isaac Regional Council



ISAAC
REGION 

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Electronic copies of Council's Annual Operational Plan are available, free of charge, on Council's website www.isaac.qld.gov.au.

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Adopted by Council on 29 July 2020 Resolution #6715

About The Plan

Under the *Local Government Act 2009*, Isaac Regional Council is required to produce an Annual Operational Plan.

This Annual Operational Plan details how Council will deliver on the priorities identified in Council's five-year Corporate Plan, in the current financial year.

The Annual Operational Plan helps Council deliver its corporate plan through prioritisation of activities.

Each year Council undertakes an important business planning process to fine-tune annual work commitments, ensuring there is a right mix of region wide enhancements with ongoing region wide maintenance requirements.

The Annual Operational Plan is also the foundation of Council's 2020-2021 annual budget which provides resourcing for the identified programs and activities.

A performance report is presented to Council and the community every three months as well as an Annual Report. These reports include information on the delivery of key projects and achievement of performance targets as per the relevant financial year's Operational Plan.



good
governance



Managing Risk

STRUCTURE

Isaac Regional Council has a strong structure with knowledgeable and experienced elected members who work closely with the Executive Management Team.

The structure provides a sustainable and robust approach to all facets of the business of local government within the Isaac.

RISK MANAGEMENT

Embedding a risk-management-approach, as well as good project management and business principles, is supported and driven by Council and the Executive Leadership Team.

Council has strong External and Internal Audit Programs, with oversight by the Queensland Audit Office. These ensure that Council's systems, processes and operations are effective and transparent to deliver its commitments under the Annual Operational Plan and Corporate Plan.

Refer to Managing Our Operational Risks on Council's Risk Management Framework.

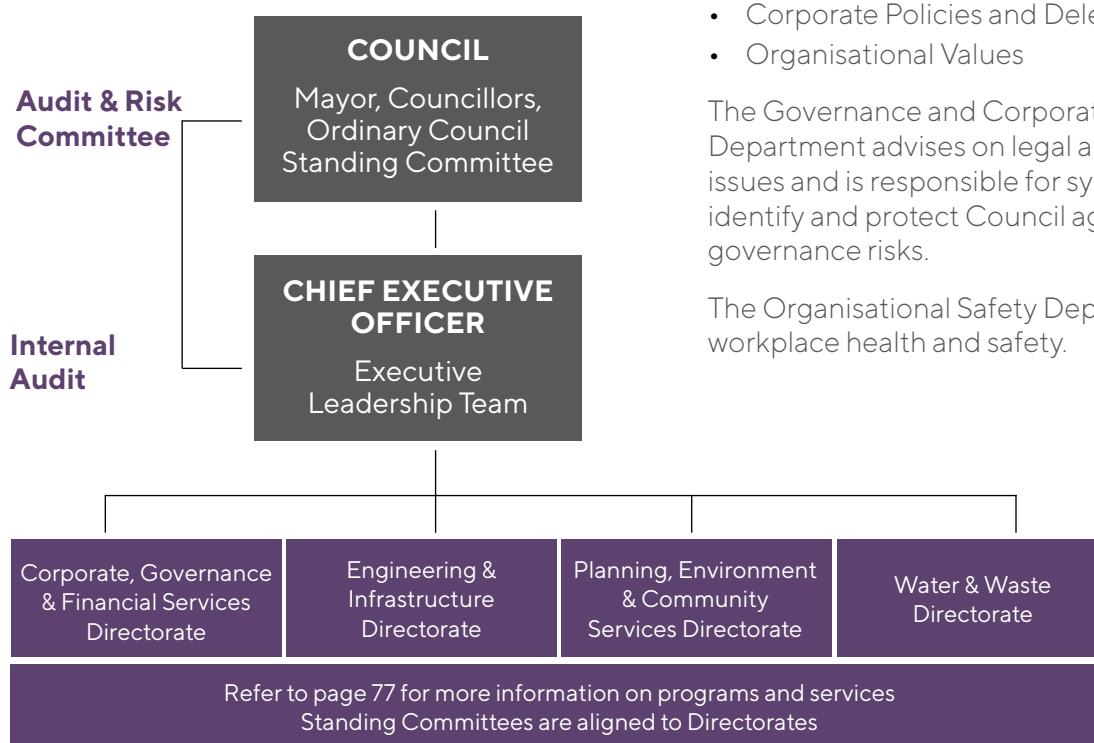
Through the development of Departmental Business Plans, staff can identify, assess and manage risks linked to their activities with a view to mitigate risks to an acceptable level.

ISAAC'S EXECUTIVE GOVERNANCE INCLUDES:

- Council, Standing Committees, Steering and Advisory Committees
- Risk Management Framework and Guidelines
- Performance Management
- Audit & Risk Committee
- Long Term Financial Planning
- Risk Register and Reporting System
- Corporate Strategies
- Fraud & Corruption Control Policy
- Strong Governance Framework
- Code of Conduct
- Disaster Management Committee
- Internal Audit Charter
- External Audit
- Workplace Healthy and Safety Management System
- Corporate Policies and Delegations
- Organisational Values

The Governance and Corporate Services Department advises on legal and governance issues and is responsible for systems in place to identify and protect Council against legal and governance risks.

The Organisational Safety Department advises on workplace health and safety.



Managing Enterprise Risks

Isaac Regional Council has in place an Enterprise Risk Management Framework and Policy available on Council's website (www.isaac.qld.gov.au/current-policies). It encompasses the implementation and administration of an integrated risk management system across Council that provides for:

- Ensuring risk management is integrated within all our decision-making processes;
- Using a structured risk management program, including the Think ISAAC approach, to minimise reasonably foreseeable disruptions to the provision of services, harm to people and damage to the environment and property;
- Identifying and taking advantage of opportunities as well as minimising any adverse effects;
- Training our staff to implement risk management effectively; and
- Striving to continually improve our risk management practices.

In the implementation of this Policy, Council will:

- Ensure that the resources required to implement the requirements of the policy are provided;
- Develop procedures which are robust, feasible and consistent to ensure that Council can measure improvements to business operations and ensure that practices are effective;
- Continually monitor and improve the Enterprise Risk Management Framework (ERMF) to align with legislation, best-practice standards, Council Policy and business requirements;
- Consult and engage with workers in making decisions about risk management; and

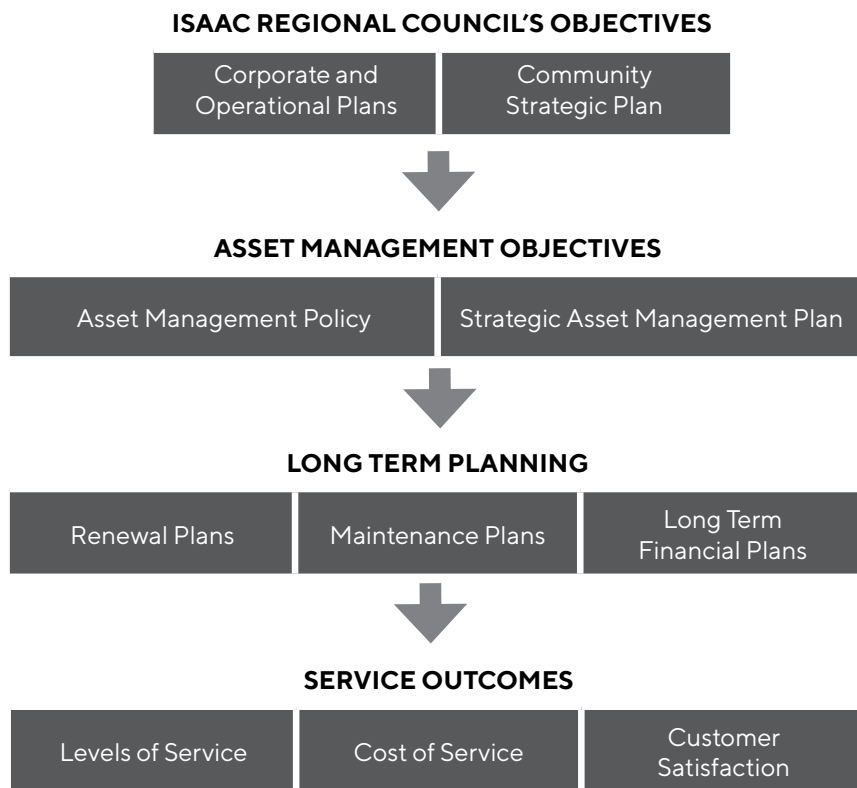
- Ensure that this Policy is communicated within the organisation, is published and available to the community and reviewed at least annually for continued suitability and relevance.

The Council-Wide Enterprise Risk Management Framework supports the Enterprise Risk Management Policy and details how risk management should be implemented across Council. It is designed to assist staff in Council to achieve strategic and operational goals and objectives with respect to Risk Management. This framework articulates the requirement for Council to establish risk management practices in accordance with ISO 31000:2018 – Risk Management.

Risks are recorded in Council's Corporate Risk Registers. The Registers are monitored and reported to the Audit and Risk Committee on a regular basis. Other risk/issue reporting systems/portals in Council include but are not limited to:

- Internal Audit Register
- External Audit Register
- Safety Management Action Report Tool (SMART)
- Internal meetings
- Executive Leadership Team (ELT) / Committee and Council Reports
- Department Business Plans

Managing Assets



CORE PRINCIPLES OF ASSET MANAGEMENT AT ISAAC REGIONAL COUNCIL

- Contribute to the fulfillment of our mission
- Value for money
- Fit for purpose assets
- Alignment with long term financial planning
- Minimise whole of life cost
- Contribute to the fulfillment of our mission
- Move away from reactive into proactive asset management
- Optimise the use of our assets
- Ensure long term sustainability of assets and services
- Minimise environmental impact and promote purchase of environmentally friendly goods and services
- Risk management, mitigation and reduction
- Continuous improvement

The effective and sustainable management of Council's assets is achieved through a number of key elements that together make up the Strategic Asset Management Framework. The Framework provides the structure, parameters and line of sight between strategic and operational asset management.

Council is committed to developing and reviewing its Strategic Asset Management Plan (SAMP) and its Asset Management Framework, with the aim of ensuring asset sustainability.

The SAMP and its subsidiary documentation will provide more detailed documents which articulate whole of asset life-cycle issues, levels of service, how demand will be met and continuous improvement strategies.

Key Activities and Initiatives

“All levels of the organisation will ensure they employ best practice and adhere to policies and procedures”

2020-2021



FOCUS ON COVID RECOVERY

Progress implementation of Strategic and Tactical COVID-19 Response Framework.

This includes supporting our businesses and community in their recovery of the impacts of COVID-19.

Visit isaac.qld.gov.au for more information.

MAJOR INITIATIVES FOR 2020-2021

- Isaac Region Coastal Hazard Adaption Strategy
- Social Infrastructure Plan and Strategy Development
- Local Government Infrastructure Plan (LGIP) development
- Water network improvements and renewals
- Waste management – landfill improvements and renewals
- Replacement/renewal of playground equipment throughout region
- Upgrade/Replacement of Flood Network Cameras
- Reconstruction of Regional Roads (damaged by Tropical Cyclone Trevor)
- Bridge replacements/upgrades throughout region

STATEMENT OF INTENT

All levels of the organisation will ensure they employ best practice and adhere to policies and procedures, with particular focus on the following:

- Continued provision of customer service excellence to our internal and external customers
- Planned, efficient and timely delivery of the Operational Budget; quality, on time and within budget
- Planned, efficient and timely delivery of the Capital Budget; quality, on time and within budget
- Effective planning and implementation of project procurement activities prior to project delivery phase
- Compliant engagement of Contractors prior to contract activities (procurement and suitable contract arrangements)
- Strive for continual improvement and consistency in our approach to compliance
- The implementation and validation of Asset Management to remain a key focus for long term project planning and expenditure
- Identification and recommendation of Major Projects and core activities to adhere to Council's asset management principles, guidelines and outcomes
- Delivery in accordance with good practice quality principles and in accordance with Council's WHS policies and procedures



Our Key Themes

OUR PRIORITIES

The Annual Operational Plan is divided into five Key Priority Areas and reflects the objectives of the Corporate Plan 2020 and Council's long term vision for the region.

Each Key Priority is assigned a specific outcome statement that describe what Council intends to achieve, together with performance measures and planned time frames that will enable us to monitor our progress throughout the year

The following provides an overview of how Council intends to strengthen the capacity of its people to deliver on the objectives of the Corporate Plan. Not all of the plans activities, services and projects are listed, however a robust performance report will be provided to the community each quarter providing an update on how we are meeting our commitments against the Corporate Plan for 2020-2021.

The following should also be read in conjunction with our programs and services available on **page 35**, which identified the day-to-day activities and services your Council provides to its community.

COMMUNITIES

Isaac will have resilient, connected and diverse communities whose lifestyles and wellbeing are supported and whose regional identity is cherished.



ECONOMY

Isaac will continue to be Queensland's number one performing regional economy based on a thriving, diverse and resilient mix of industry sectors.



INFRASTRUCTURE

Isaac will have effective and sustainable infrastructure that supports the needs of the region's communities and economic sectors.



ENVIRONMENT

Isaac will have an appropriate and sustainable balance between environment, economy and community to ensure our natural resources are sustainably managed and protected.



GOVERNANCE

Council will be a strong, ethical and effective advocate for the Isaac region, providing transparent and quality decision making, and efficient and cost-effective service delivery.



Communities



Isaac will have resilient, connected and diverse communities whose lifestyles and wellbeing are supported and whose regional identity is cherished

Key Strategy

C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services

2020-2021 Operational Plan Activities

- Provide a modern and engaged library service, including program delivery
- Provide access to community facilities throughout the Isaac Region, including centres, halls and gyms, that are safe, efficient and cost effective
- Provide access to well-maintained recreational facilities
- Continue to deliver capital and operational program, renewal and compliance activities on our parks, open spaces, recreational facilities etc



Key Strategy

C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs that build thriving, connected and resilient communities

2020-2021 Operational Plan Activities

- Facilitate and deliver an calendar of events and programs which celebrate the Isaac Region, its diverse communities and interests
- Provide culturally supportive and historically relevant museum and gallery services at regional venues
- Collaborate on cultural development through initiatives such as Regional Arts Development Fund and bi-annual Queensland Music Festival partnership
- Develop and implement a Community Education and Compliance Regime, with the aim to promote voluntary compliance.

Key Strategy

- C3 Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges

2020-2021 Operational Plan Activities

- Deliver best practice community engagement initiatives
- Administer annual Community and Cultural Grants Program

Key Strategy

- C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region

2020-2021 Operational Plan Activities

- Adopt a Social Infrastructure Strategy

Key Strategy

- C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities

2020-2021 Operational Plan Activities

- Develop and deliver programs, events, projects supported by external organisations, groups that celebrate all of our community and cultures facilities etc

Key Strategy

- C6 Facilitate urgent and visible support during times of stress to the community (such as mental health support, crime prevention and assisting those from a lower socio-economic level)

2020-2021 Operational Plan Activities

- Maintain and ensure currently and awareness for the Isaac Recovery Plan

Key Strategy

- C7 Improved engagement /partnerships with service providers to improve outcomes for the region

2020-2021 Operational Plan Activities

- Review and refresh the panels of preferred and pre-qualified suppliers, including a review of the Local Preference Policy
- Deliver the community leasing program to support efficient and effective use of community facilities
- Develop and adopt a Risk & Outcome Based Compliance Policy to support compliance activities with industry (building, environmental health, food, plumbing, etc)

Related Strategies & Plans

- Recreation and Open Space Strategy
- Strategic and Tactical COVID-19 Response Framework
- Customer Service Strategy
- 2023-2027 Arts and Culture Action Plan
- Community Engagement Framework
- Social Infrastructure Strategy

Economy



Isaac will continue to be Queensland's number one performing regional economy based on a thriving, diverse and resilient mix of industry sectors

Key Strategy

- E1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development

2020-2021 Operational Plan Activities

- Conduct master planning for Council's Theresa Creek Dam and Nebo Showgrounds

Key Strategy

- E2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality

2020-2021 Operational Plan Activities

- Continue to participate with GW3 and deliver the Isaac Region transformational project
- Develop, through engagement, the Isaac Region business alliance network
- Review and refresh the panels of preferred and pre-qualified suppliers
- Conduct master planning for Council's Nebo Showgrounds



Key Strategy

- E3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development

2020-2021 Operational Plan Activities

- Implement the Economic Development Strategy actions
- Deliver Small Business month program
- Develop and adopt an Investment Attraction Policy, Investment Facilitation Guideline and industry-based investment prospectus

Key Strategy

- E4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity

2020-2021 Operational Plan Activities

- Through the Land Development Advisory Committee identify commercial opportunities
- Engage in business development planning for the Clermont Saleyards

Key Strategy

- E5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region

2020-2021 Operational Plan Activities

- Develop and implement the Tourism Strategy
- Conduct master planning for Council's Theresa Creek Dam

Key Strategy

- E6 Proactively promote and support local businesses within the region

2020-2021 Operational Plan Activities

- Implement and promote Isaac businesses through the Shop Isaac, Buy Local Program
- Support Isaac region business in recovery of COVID-19 impacts

Related Strategies & Plans

- Economic Development Framework and strategy
- Tourism Development Strategy
- Business Support Strategy
- Strategic and Tactical COVID-19 Response Framework

Infrastructure



Isaac will have effective and sustainable infrastructure that supports the needs of the region's communities and economic sectors

Key Strategy

- I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities

2020-2021 Operational Plan Activities

- Adopt a Roadside Vegetation Management Strategy
- Continue to deliver the capital program, including maintenance on our transport infrastructure

Key Projects

- Saraji Road Rehabilitation
- Regional rural reseal program
- Carmila Beach campground upgrade



Key Strategy

- I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance

2020-2021 Operational Plan Activities

- Refer to the Water & Waste Services section on **page 28**



Key Strategy

- 13 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life.

2020-2021 Operational Plan Activities

- Implement the Recreation and Open Space Strategy
- Foot path renewal and extension works

Key Strategy

- 14 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure

2020-2021 Operational Plan Activities

- Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (state government agencies, SES, QPS, key community groups, etc)
- Continue to actively review Disaster Management Plan & Sub Plans
- DRFA Cyclone Trevor Infrastructure

Key Strategy

- 15 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the community are met and continuously improved

2020-2021 Operational Plan Activities

- Continue to develop the Capital Works program Development process (Project Accountability Gateway)
- Maintain the Asset Management Framework, including development of the Asset Registers
- Development of a Strategic Asset Management Plan
- 5-10 year Residential and Facility Upgrade and Renewal Program

Key Strategy

- 16 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries

2020-2021 Operational Plan Activities

- Implement the Roads Upgrade Prospectus
- Deliver capital works programs
- Develop a TV/Radio service transition strategy (coastal regions)
- Develop long term capital replacement program (Facilities and Fleet & Plant)
- Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community (i.e..... compensation agreements, road infrastructure agreements)

Related Strategies & Plans

- Infrastructure Renewal Strategy
- Resilience Network Strategy
- Roads Upgrade Prospectus
- Roads Services Delivery Strategy
- Recreation and Open Space Strategy
- Transport Business Process Model
- Pit Remediation Strategy
- Disaster Management Strategy

Environment



Isaac will have an appropriate and sustainable balance between environment, economy and community to ensure our natural resources are sustainably managed and protected

Key Strategy

EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes

2020-2021 Operational Plan Activities

- Finalise and adopt IRC Planning Scheme and Local Government Infrastructure Plan (LGIP) – including final state interest checks and community consultation
- Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020-2023
- Adopt a Social Infrastructure Strategy

Key Strategy

EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner

2020-2021 Operational Plan Activities

- Implement the QCoast 2100 Coastal Hazards Adaption Strategy actions
- Develop and adopt a Climate Change policy and strategy



Key Strategy

EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs

2020-2021 Operational Plan Activities

- Refer to Waste Services on page xx

Key Strategy

EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment.

2020-2021 Operational Plan Activities

- Continue advocacy activities with State and Federal Government

Key Strategy

EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation.

2020-2021 Operational Plan Activities

- Develop and implement a community compliance education program

Key Strategy

EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment

2020-2021 Operational Plan Activities

- Develop and implement engaging education and awareness program to ensure the community is aware of both the rules that apply throughout the Region and for which Council has a regulatory or enforcement function and the reasons for them.

Related Strategies & Plans

- IRC Planning Scheme
- Local Government Infrastructure Plan (LGIP)
- Urban Design Frameworks
- Biosecurity Plan 2020-2023
- Coastal Hazard Adaptation Strategy
- Stock Route Management Plan

Governance



Council will be a strong, ethical and effective advocate for the Isaac region, providing transparent and quality decision making, and efficient and cost-effective service delivery

Key Strategy

G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement

2020-2021 Operational Plan Activities

- Effective and regular media and communication activities
- Maintain effective relationship with media outlets
- Undertaken the biennial Community Satisfaction Survey
- Continue to delivery organisational and community publications to inform our stakeholders



Key Strategy

G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness

2020-2021 Operational Plan Activities

- Maintain and implement Workplace Health & Safety programs and activities as a priority – Safety First
- Develop interim new 5-year Corporate Plan
- Continue advocacy program across all areas of Council, the community and for the local industries
- Oversight and identify improved policy positions on controlled entities
- Develop a Risk Based Compliance & enforcement Strategy
- Systematic review of local laws
- Continue to develop and implement key organisational policies and frameworks to support one of our most important assets, e.g. Attraction and Retention Strategy, Performance Management Framework
- Review innovative customer service opportunities and develop a Customer Service Strategy
- Development of a whole of Council Environment and Social Impact Assessment Guideline.

Key Strategy

G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk

2020-2021 Operational Plan Activities

- Implementation of a corporate wide Business Continuity Plan, including ICT business continuity plan
- Maintenance and monitoring of monitor Strategic and Operational Risk Registers
- Contract /Tender Management
- Fleet Operations
- Financial Asset Management
- IT Strategy
- Continue to enhance the Enterprise Risk Management Framework reporting regime
- Adopt a Strategic Procurement Framework

Key Strategy

G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement

2020-2021 Operational Plan Activities

- Frontline customer service delivery and effective relationship management
- Digital Communication – Enhance corporate website and expand social media presence
- Continue to improve how we do business internally and with our customers using best practice and new technology

Key Strategy

G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

2020-2021 Operational Plan Activities

- Transparent and timely reporting
 - Facilitation of and internal audit program
 - Production of appropriate legislative and statutory reporting (budget, operational plan performance reports, annual report)
 - Establish integrated planning framework
-

Related Strategies & Plans

- 5 year Corporate Plan
- Attraction & Retention strategy
- Diversity and Inclusion Strategic Plan
- Learning and Development Strategy
- Leadership Strategy
- People & Performance 3 Year Strategy
- Return to Work Strategy
- Disaster Management strategy
- Long Term Financial Forecast
- ICT Strategy
- Strategic Asset Management Framework
- Web Strategy
- Social Media Strategy
- Advocacy Strategy
- Fraud & Corruption Control Plan
- Enterprise Risk Management Framework
- Fleet and Plant 10 Year Replacement Plan & Strategy
- Customer Service Strategy
- Community Engagement Framework

Draft Strategies

- Long Term Asset Management Plans





water and waste services

Water & Waste Services

The Water and Waste Directorate (W&W) is responsible for the strategic planning, operations, construction and maintenance of all the Isaac water, wastewater and waste facilities.

As required by the *Local Government Regulation 2012*, the Annual Operational Plan for a local government is to include an Annual Performance Plan for Council's commercialised business unit/s. While Council will not have an operating Commercial Business during 2020–2021, the Water and Waste Directorate will retain the Annual Performance Plan and implement best practice tools to guide and respond to good business practice.

The purpose of this Annual Performance Plan is to ensure the implementation of Isaac Regional Council's Corporate Plan through the programs, functions and services provided by the Water and Waste Directorate.

This Annual Performance Plan provides day-to-day direction for the delivery of core functions, identifying specific projects and activities that will be the priorities of each Department. The Annual Performance Plan influences the development of the 2020–2021 Annual Operational Plan and Budget, identifying the performance measures that will determine how the Corporate Plan's outcomes are being achieved.

This Annual Performance Plan identifies the:

- Approved programs provided by the department.
- Program activities under each unit.
- Outputs that will be delivered by means of specific projects or through ongoing services.
- Resources that are required to deliver them at the agreed standards.
- Performance measures/indicators or key milestones that will be used to track achievements, workload and success.
- Actions required to address any residual risk in all areas of the business

The annual performance plan is available at www.isaac.qld.gov.au

The following demonstrates how the Water and Waste business units will meet the 5 Year Corporate Plan priorities for 2020–2021.

The Water and Wastewater Business will demonstrate its financial and non-financial performance targets in how it will provide effective, sustainable and high- quality water and wastewater products and services.

The Waste Business provides its key performance indicators on how it will ensure efficient and timely waste and recycling collection services are provided to the community which encourage waste reduction, reuse, recycling and diversion from landfills.

Key Projects

- Clermont 5ML Reservoir
- Clermont Capricorn Reservoir remediation
- Clermont Water Main Reticulation Upgrade
- TCD – desilting of the Policeman’s Gully and design of floating offtake
- Moranbah landfill (\$5M) and Clermont Landfill (\$800K)
- Sewerage Pump Station Upgrades – Moranbah focused
- Develop Asset Management Plans
- Price modelling
- Delivery of capital programs

Water & Wastewater Financial and Non-Financial Performance Targets

Theme: Infrastructure

Key Strategy

- I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance

2020-2021 Operational Plan Activities

- Ensure safe asset management of project works and the safety of our customers/residents

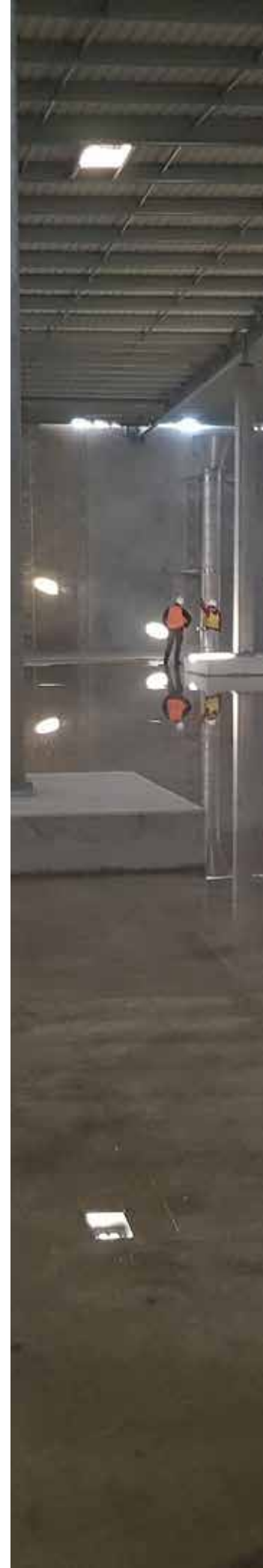
Theme: Infrastructure

Key Strategy

- I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost effective services to the community are met and continuously improved

2020-2021 Operational Plan Activities

- Ensure safety management of water and waste sites and observation of Workplace Health & Safety procedures
- Implement risk assessment training
- Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste





Theme: Environment

Key Strategy

EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs

2020-2021 Operational Plan Activities

- Ensure there is appropriate Safety & Environmental Interactions & Management, including reporting environmental incidences
-

Theme: Governance

Key Strategy

G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk

2020-2021 Operational Plan Activities

- Delivery of Water & Waste Capital Development Program
- Maintain interruptions due to capital works projects on essential services to a minimum

Key Strategy

G5 Provide transparent and accountable planning, decision making, performance monitoring and reporting to the community in order to continuously improve

2020-2021 Operational Plan Activities

- Meet performance targets as laid out in the Annual Performance Plan (available at Council's website)
- Manage safety incidences and ensure appropriate training is programmed

Water & Wastewater Business Performance Targets

Objectives

- Provide effective, sustainable and high-quality water and wastewater products and services.
- Meet the requirements of the Australian Drinking Water Guidelines (ADWG) and environmental compliance.
- Effective collection, transport, storage and treatment of wastewater meeting all relevant environmental authority conditions.
- Supply of recycled water which meets customer expectations and compliance standards.
- Meet the requirements for Dam Safety for water storages.

General Overview / Key Priorities

- Operate eight water treatment plants
- Operate six wastewater treatment plants
- Provide effective, sustainable and high-quality water and wastewater products and services.
- Maintain the Integrated Water Cycle Management Strategy and Strategic Asset Management Plan for each community, including a dam safety plan

Theme: Communities

Key Strategy

- C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost and effective services

2020-2021 Operational Plan Activities

- Ensure water rates notice errors are responded to efficiently
- Miwater system and Taggle enquiries investigated and responded in a timely manner

Theme: Infrastructure

Key Strategy

- I2 Provide effective and sustainable water supply and sewerage infrastructure while progressively achieving environmental compliance

2020-2021 Operational Plan Activities

- Supply of safe and reliable recycled water
- Maintain water supply arrangements with third parties

Key Strategy

- I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-effective services to the community are met and continuously improved

2020-2021 Operational Plan Activities

- Provision of reliable water supply and wastewater services
- Ensure proactive Asset Management of water and waster assets

Key Strategy

- I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries

2020-2021 Operational Plan Activities

- Effective and Efficient Capital Works Delivery
- Effective asset management with the implementation of programmed (preventive) maintenance across all key assets (WTP/WWTP/SPS)

Theme: Environment

Key Strategy

EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs

2020-2021 Operational Plan Activities

- Effective environmental management including Observance of Environmental procedures & Field Audits
-

Theme: Governance

Key Strategy

G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness

2020-2021 Operational Plan Activities

- Review, update and maintain the Water and Wastewater five-year price plan
-

Related Strategies & Plans

- Integrated Water Cycle Management Strategy
- Waste & Wastewater Demand Management Strategy
- System Leave Management Plan and Strategy
- Recycled Water Management Plan



Waste Business Performance Targets

Objectives

- Ensure efficient and timely waste and recycling collection services are provided to the community which encourage waste reduction, reuse, recycling and diversion from landfills.
- Minimise Council's impact on the natural environment through effective compliance with State Government Environmental Authority conditions.

General Overview / Key Priorities

- Operate and management of four landfill sites
- Operate and manage five transfer stations
- Ensure efficient and timely waste and recycling collection services are provided to the community which encourage waste reduction, reuse, recycling and diversion from landfills
- Provision of domestic and commercial waste and recycling services
- Progress Waste Strategy actions including price modelling and landfill Management Tender

Theme: Infrastructure

Key Strategy

- I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries

2020-2021 Operational Plan Activities

- Effective Stormwater Management
- Transfer Station Asset Management and maintenance

Theme: Environment

Key Strategy

- E3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs

2020-2021 Operational Plan Activities

- Ensure effective Waste Management Operations and Maintenance
- Effective management of Landfills and Transfer Stations, ensuring compliance with Environmental Authority (EA)
- Effective management of customer complaints

Key Strategy

- EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation

2020-2021 Operational Plan Activities

- Collaborate cross-departmentally on a pilot for an Illegal Dumping Strategy

Related Strategies & Plans

- Waste Management Strategy

A man wearing a brown cowboy hat, an orange and navy blue long-sleeved shirt, light blue jeans, and brown work boots is standing on the yellow steps of an excavator. He is smiling and holding onto the excavator's frame. The background shows a clear sky and some distant trees.

programs
and
services

OFFICE OF THE MAYOR AND CEO

Directorate of the Office of the Mayor and CEO	Organisational leadership, administration and strategic management <ul style="list-style-type: none"> • Mayor and CEO support • Elected member support • Council meeting management and administration • Organisational Strategy • People, performance and organisational development • Advocacy 	Board Management <ul style="list-style-type: none"> • Ordinary Council and Standing Committees • Advisory and Steering Committees
People and Performance	<ul style="list-style-type: none"> • Recruitment and selection • Performance management • Remunerations and benefit • Learning and development 	<ul style="list-style-type: none"> • Employee relations • Industrial relations • Apprentice/Trainee and supervision

WATER AND WASTE SERVICES

Water Services	<ul style="list-style-type: none"> • Raw water sources management • Water treatment and supply • Water service connections and disconnections • Water product quality management • Water asset and network maintenance 	<ul style="list-style-type: none"> • Water emergency and incident response • Environmental compliance • Customer service • Design and construct water infrastructure (future planning)
Wastewater Services	<ul style="list-style-type: none"> • Wastewater collection and treatment operations • Wastewater network operations • Wastewater service connections and disconnections • Wastewater asset maintenance 	<ul style="list-style-type: none"> • Wastewater effluent recycling schemes • Wastewater emergency and incident response • Design and construct wastewater infrastructure (future planning)
Waste Services	<ul style="list-style-type: none"> • Waste management facilities and operations • Waste and recycling collection • Reuse and recycling • Waste asset maintenance 	<ul style="list-style-type: none"> • Waste education • Customer service • Environmental compliance • Design and construct waste infrastructure (future planning)

CORPORATE, GOVERNANCE & FINANCIAL SERVICES

Brand Media & Communications	<ul style="list-style-type: none"> • Media relations • External and internal communication program • Marketing 	<ul style="list-style-type: none"> • Digital communication • Brand Management • Community and stakeholder relations communication program
Strategic Asset	<ul style="list-style-type: none"> • Strategic long term, corporate and operational asset management • Asset Management Framework development and implementation 	<ul style="list-style-type: none"> • Asset management policies and strategic planning documents • Capital Program development function
Financial Services	<ul style="list-style-type: none"> • Financial management, assistance and advice • Annual Budgeting and Long-Term Financial Forecasting • Statutory and Management Reporting Revenue and Rating Services 	<ul style="list-style-type: none"> • Payroll • Financial Asset and Accounting Services • Corporate insurance management • Treasury functions
Governance and Corporate Services	<ul style="list-style-type: none"> • Strategic long term, corporate and operational planning and reporting • Corporate registers • Fraud prevention and control • Internal audit • Enterprise risk framework management 	<ul style="list-style-type: none"> • Audit & Risk Committee administration • Business continuity planning • Legal services, panel coordination • Risk register management • Specialised Governance Advice and Support • Right to information/information privacy
Information Services	<ul style="list-style-type: none"> • IT System Management • ICT/Desktop Environment Management & Support • Corporate Applications & Information Services 	<ul style="list-style-type: none"> • TV and Radio Services • Mapping/GIS Services • Corporate Records Management
Organisational Safety	<ul style="list-style-type: none"> • Maintain Safety Management Systems • Technical advice and Support around Workplace Health & Safety Governance 	<ul style="list-style-type: none"> • Disaster Management (Planning, Preparation, Response and Recovery for disaster events)
Contracts and Procurement	<ul style="list-style-type: none"> • Strategic Procurement • Purchasing • Stores 	<ul style="list-style-type: none"> • Tendering and contracting • Acquisition and disposal • Storage and distribution

ENGINEERING AND INFRASTRUCTURE

Corporate Properties	<ul style="list-style-type: none"> • Residential housing property management • IAHT property management • Social housing property management • Provision of Building asset maintenance services • Strategic Facility Planning/Building Asset management • Affordable housing scheme management 	<ul style="list-style-type: none"> • Fatigue accommodation management • Facility and housing portfolio capital renewal/upgrades • Provide construction capital project delivery services • Protect, provide and maintain facilities • Facility and housing reactive, programmed and pro-active maintenance and compliance services
Plant and Fleet	<ul style="list-style-type: none"> • Plant and Fleet Asset Management <ul style="list-style-type: none"> • Efficiencies, utilisation and optimal turnover • Maintenance of IRC fleet, plant and equipment • Management of IRC depot facilities • Streamlining of IRC plant and fleet assets, including acquisition of 'fit for purpose' 	<ul style="list-style-type: none"> • Efficient and compliant operation of Workshops • Development of the 5, 10 and 20 year capital program for plant and fleet • Development, implementation and updating of the Workshops, Plant and Fleet business model
Galilee and Bowen Basin Operations	<ul style="list-style-type: none"> • Mining and industry liaison • Road Infrastructure agreements • Road Maintenance agreements • Compensation agreements • Contract Management • Assess and approve heavy vehicle permits as part of the National Heavy Vehicle Permit (NHVR) process • Assess and review external operational works applications • Delivery of annual Roads Maintenance Performance Contract (RMPC) with Main Roads within our Region 	<ul style="list-style-type: none"> • Project Management • Compliance • Technical Guidance • Site inspections • Integrity and service level of assessment of council roads, drainage and associated assets • Planning, Preparation, response and Recovery for Disaster Events • Disaster Recovery Funding arrangements (DRFA)

ENGINEERING AND INFRASTRUCTURE CONT...

Infrastructure, Parks & Recreation	<ul style="list-style-type: none"> • Short- and long-term strategy development and maintenance for Isaac Regional Council roads and drainage infrastructure • Delivery and integration of project planning and management services • Maintenance and planning of construction resources – construction water and gravel • Street lighting infrastructure maintenance inspections and identification • Parks and Gardens • Parks Maintenance • Parks facilities inspections, maintenance and renewal 	<ul style="list-style-type: none"> • Parks Asset Management, design and capital delivery • Road Infrastructure Construction, Renewal and upgrade • Continual maintenance program for road street and drainage infrastructure • Facilitate 24 hour on-call service for emergent issues with roads and drainage • Grounds maintenance for recreational parks and open spaces <ul style="list-style-type: none"> • Irrigation infrastructure maintenance • Parks ablutions and facilities maintenance and associated servicing • Sporting facilities infrastructure management (excluding maintenance and leasing activities)
Infrastructure Planning and Technical Services	<ul style="list-style-type: none"> • Council Bridges Inspection and maintenance program • Provide Technical Engineering reviews / inputs / advice to other Council departments • Coordinate long term infrastructure planning including 5, 10 and 20 year capital works programs 	<ul style="list-style-type: none"> • Liaison with external state and federal departments on road infrastructure • Provide survey information and technical specifications and scopes for the procurement of works contracts • Compile and review civil works contractual documentation • Manage consultants and similar external service providers conducting works on behalf of Council

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

Liveability & Sustainability

Integrated Planning

- Coordination of major project environmental impact assessments
- Climate change adaptation, including Coastal Hazard Adaptation Strategies

Strategic Land Use Planning and Development Assessment

- Development assessment against local planning scheme and Moranbah Priority Development Area scheme
- Strategic Land Use Planning – including preparation of planning schemes and land use policy
- Development and administration of Local Government Infrastructure Plans
- Statutory planning and land tenure management processes
- Urban design
- Cultural heritage management
- Indigenous Land Use Agreement (ILUA) preparation

Social & Community Planning

- Coordination of major project social impact assessments
- Social infrastructure plan development and implementation

Environment & Biodiversity

- Biodiversity planning and assessment
- Sustainability policy and strategy development
- Biosecurity management planning and projects, including weed and invasive species management
- Natural resource management including relationships with NRM groups
- Reef Guardian Councils and Healthy Rivers to Reef Partnership program member
- Native wildlife management programs
- Stock route management and permitting

Engaged Communities

Community Engagement, Programs and Events

Community engagement

- Delivery guidance and support
- Standards leadership

Stakeholder engagement

- Relationship management
- First Peoples engagement
- Multicultural engagement
- Community organisation engagement

Community development and capacity building

- Community recovery and resilience
- Social welfare support
- Community grants administration

Community program delivery

- Annual program promoting inclusion, creativity and innovation
- Childhood and youth initiatives
- Digital literacy and citizenship

Arts and Cultural Development

- Implementation of Isaac Region Arts and Cultural Plan 2018-22
- Administration of Isaac RADF program
- Support Isaac Arts and Cultural Advisory Committee

Community Hubs

Implementation of Community Hubs operating model Customer Service Front counter service delivery in seven communities

- Telephone customer contact centre via 1300 ISAACS
- QGAP agency services in Middlemount and Dysart
- Transactional services

Regional Library Service

- Operation of branch libraries in eight Isaac communities
- Library collections and resource management – physical and online
- Curation and preservation of paper-based historic and original materials collection
- Compliance with State Library of Queensland standards

Regional Museums

- Operation of two local museums at Nebo and Clermont (inclusive of visitor information function)
- Maintenance of static museum display at St Lawrence and Copperfield precinct

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES CONT...

Engaged Communities Continued	<ul style="list-style-type: none"> Queensland Music Festival partnership Exhibition management at Coalface Art Gallery and Dysart Art Space <p>Civic and community events</p> <ul style="list-style-type: none"> Event management and coordination Maintain regional events calendar Sponsorship and support for external event organisers 	<ul style="list-style-type: none"> Curation, preservation and development of collections, materials and assets of historic and cultural significance to the past and present communities of the region Annual exhibition program
Economy & Prosperity	<p>Economic and Tourism Development</p> <ul style="list-style-type: none"> Economic development strategy and programs Tourism development strategy and programs Tourism Events Local business support and development Advocacy Investment attraction Council land development projects (Anne Street & Jeffrey Street Estates) 	<p>Aerodromes, Saleyards and Showgrounds</p> <ul style="list-style-type: none"> Aerodrome and airstrips Saleyards, Washdown facilities Showgrounds Caravan parks, Active Reserve, Theresa Creek Dam
Community Facilities	<ul style="list-style-type: none"> Community Halls and Centre Management Regional Aquatic Facilities Management Community Managed facilities – Capital and Operational Program 	<ul style="list-style-type: none"> Community Tenure Development and Implementation Management of Council Operated Community Facilities Community Facilities Management Regional Cemetery Management
Community Education & Compliance	<ul style="list-style-type: none"> Community Education Compliance Services – Local Laws and Animal Management Plumbing and Compliance Services Conduct plumbing inspections Plumbing certification and compliance Administer Council's Trade Waste policy Trade Waste Assessment & Inspections On-site sewerage designs and reports Environmental Health Services 	<ul style="list-style-type: none"> Building & Development Compliance Services Building record searches Administration of SPER, CITEC searches Paws-itive Blueprint education Environmental Health Services (Food & Environmental Protection Public and environmental health licensing and approvals Animal Management Nuisance Regulation Business on Public Place Regulation
Directorate	<p>Strategic & Business</p> <ul style="list-style-type: none"> Community and Social Strategy development Business strategy liaison 	<p>Capital & Projects Program</p> <ul style="list-style-type: none"> Planning and delivery of Capital works program Maintenance and renewal of Council community infrastructure Execute planned capital renewals in line with PECS Asset Management Strategies

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HELPING TO ENERGISE THE WORLD