2022-2023 | delivering in a changing world

Annual Operational Plan

Isaac Regional Council

ISAAC REGION

Isaac Regional Council acknowledges the traditional custodians of the land within the Isaac Region.

We recognise their connection to land, sea and community.

Council also recognises those whose ongoing efforts to protect and promote Aboriginal and Torres Strait Islander cultures will leave a lasting legacy for future elders and leaders.

contents

our goal, vision and values

GOAL

To pursue long-term sustainable futures for Isaac's communities.

VISION

Helping to energise the world.

A region that feeds, powers and builds communities, now and for the future.

VALUES

Community focus

We engage and communicate authentically with all Isaac communities to understand both their common and specific needs.

We will continuously improve how we address those needs to help future-proof our region.

Caring

We are committed to working safely and caring for the safety and wellbeing of our people and communities.

We believe that people matter.

Teamwork

We expect respectful relationships in our work together, to achieve.

We cultivate commitment through shared purpose, to create value.

Positive work ethic

We do our best every day to have pride and enjoyment in our work.

We display accountability, transparency, procedural consistency and integrity.

We seek the highest possible practical outcomes in everything we do.

We practice the knowledge that how we do things is just as important as what we do.

At Isaac, the how matters.

OUR CULTURE

The organisation has commenced a Cultural Leadership Program where Councillors and staff are all part of the journey.

The six dimensions are:

1. Show the way
   - creating meaning
2. Set and model the tone
   - behave in line with the values
3. Create an environment for achievement
   - psychologically safe work places
4. Empower people to achieve
   - building team dynamics and maintaining trust
5. Monitor results and celebrate success or make corrections
   - being accountable
6. Continually repeating the above
   - cultural leadership is a continuous cycle

During 2022–2023 the cultural leadership journey will continue to be rolled out to the organisation.

OUR FOCUS

Delivering in a changing world

our focus for our future

advocacy
in a changing world

securing community futures
in a changing world

ensuring sustainability
in a changing world

protecting the community's assets
in a changing world

our focus for our future

ADVOCACY IN A CHANGING WORLD

Local government is uniquely placed to deliver on crucial community needs; however, some critical services and facilities that make our communities thrive, require support from other levels of government.

This is where Council-led advocacy plays a vital role on behalf of residents to access and secure Queensland and Commonwealth Government funding or legislation changes to provide infrastructure, facilities, and services.

Through the recently established Advocacy and External Affairs Unit, Council will continue to actively advocate for government funding and delivery of services to meet the community's current and future needs.

We will do this by:

- Securing budgeted commitments for our community infrastructure;
- Engaging with the local State and Federal Members of Parliament on key issues, policies and challenges facing our community.
- Strategic partnerships with businesses.
- Active involvement in peak industry bodies – Australian Local Government Association and Local Government Association of Queensland.
- Participating in strategic partnerships with appropriate organisations or associations – Australian Mining Cities Alliance, Queensland Beef Corridors, Road Accident Action Group, Mackay Isaac Tourism, Greater Whitsunday Alliance and Resource Centre of Excellence.

SECURING COMMUNITY FUTURES IN A CHANGING WORLD

Local government is the closest level of government to the community.

It is also responsible for a third of all public infrastructure despite only having access to 3 per cent of the public funding.

Maintaining such an extensive portfolio poses unique challenges and requires considerable funding and resources.

Council is committed to developing, maintaining, and advocating for community assets that add to the region's liveability, social wellbeing, and economic sustainability.

To alleviate the challenges caused by industry usage of community assets, Council works with industry to ensure they financially contribute to the maintenance and repair of community assets to prevent residents from being financially burdened with covering the costs associated with industry usage.

Our community assets and infrastructure support our way of life.

Some of our community's assets include:

- 19 community facilities (civic centres, recreation centres, museums, galleries, halls and showgrounds)
- 8 aquatic facilities
- 85 parks and open spaces
- 4,500km of sealed and unsealed roads

ENSURING SUSTAINABILITY IN A CHANGING WORLD

At Isaac Regional Council we are changing how we do business by applying the principles of social sustainability to all of our decision-making with the aim to building a thriving region that offers a bright future for our residents.

We are focusing on making strategic social investments, promoting public policies that support social sustainability and partnering with other businesses and levels of government to improve the lives of our community members.

Practically we will deliver this by:

- Prioritising measures which address barriers that impact genuine choice for people to permanently reside in the Isaac Region.
- Supporting measures which add value or expand existing local collaborative programs improving social sustainability within the Isaac region in preference to multiple in-silo initiatives.
- Enhancing planning approaches based on demographics and population projections.
- Council encourages social investment models which deliver social value beyond compliance and contribute to a positive and socially sustainable future for Isaac communities.

PROTECTING THE COMMUNITY'S ASSETS IN A CHANGING WORLD

Whether it is the impacts created by mine closures, industry downturns or changing community needs, our goal is to secure a prosperous future for all towns across the Isaac.

Through partnerships with community, business, industry and all levels of government, Isaac Regional Council is working hard to preserve the Isaac way of life and respond to the emerging and rapidly changing world.

In order to give our communities the best chance at a sustainable future we are supporting local economic development, seeking additional industries, encouraging place-based community programs and implementing innovative strategies for dealing with our changing world.

Council will continue to look for opportunities and deliver projects, policies and initiatives designed to help give our 17 Isaac communities every opportunity for a thriving future.

Key focus areas include:

- Legislated change such as the Strong and Sustainable Resource Communities
- Agreements with industry – Infrastructure Access Agreements
- Projects that support innovation and future industry – Isaac Resource Excellence Hub
- Community engagement to drive sustainable futures - Glenden Futures
- Funding to support our region – Resource Communities Infrastructure Fund

about the plan

Isaac 2035

| Isaac Region Vision |
| 5 Year Corporate Plan - Isaac 2022 |
| Total Asset Management Plan |

| Department Business Plans |
| Annual Operational Plan |
| Annual Budget |

| Quarterly Performance Reporting |
| Annual Report |

Under the *Local Government Act 2009*, Isaac Regional Council (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.

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

The Annual Operational Plan is the foundation of Council's 2022-2023 annual budget which provides resourcing for the identified programs and activities.

A quarterly performance report and an annual report is presented to Council and the community.

These are our report cards which inform how we delivered the Annual Operational Plan.
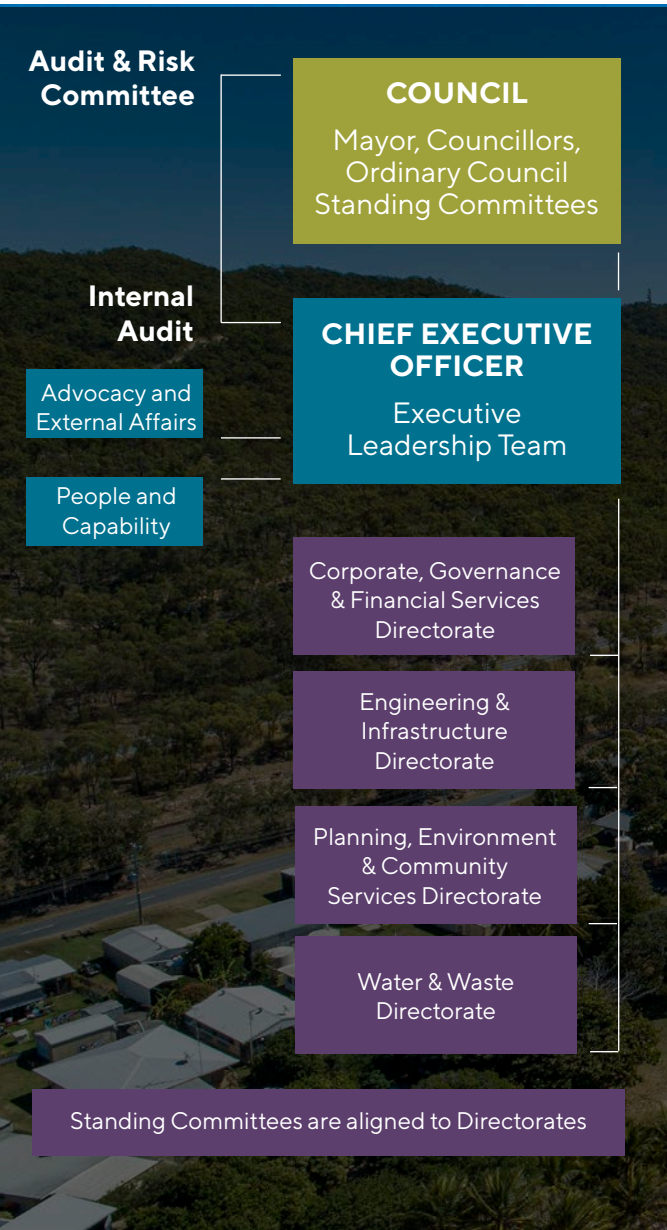
managing risk and assets

STRUCTURE

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

The organisational structure has five functional areas that work together to deliver the Annual Operational Plan.

Council has a strong Governance focus that supports its decision-making and risk management. This is supported by a robust and effective committee structure, including an Audit and Risk Committee.

Audit & Risk Committee

COUNCIL
Mayor, Councillors, Ordinary Council Standing Committees

Internal Audit

Advocacy and External Affairs

People and Capability

CHIEF EXECUTIVE OFFICER
Executive Leadership Team

Corporate, Governance & Financial Services Directorate

Engineering & Infrastructure Directorate

Planning, Environment & Community Services Directorate

Water & Waste Directorate

Standing Committees are aligned to Directorates

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 in delivering its commitments under the Annual Operational Plan and Corporate Plan.

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 within acceptable levels.

ASSET MANAGEMENT

The effective and sustainable management of Council's assets is achieved through the Strategic Asset Management Framework. This provides the structure, parameters and line of sight between strategic and operational asset management.

Council is committed to enhancing its Strategic Asset Management Plan (SAMP) and Framework, with the aim of ensuring asset sustainability. Further practical application is progressing through the development of Asset Class Asset Management Plans.

Our Asset Management Framework ensures a combination of management, financial, economic, engineering, and other practices are applied to assets to provide the required level of service in the most cost effective manner. This ethos informs how we manage our community's assets in our care and ownership.

ASSET MANAGEMENT POLICY

ASSET MANAGEMENT STRATEGY/FRAMEWORK

STRATEGIC ASSET MANAGEMENT PLANS (SAMP)/ASSET MANAGEMENT PLANS
Services and service levels to be provided, funds required to provide services

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key activities and initiatives

delivering in a changing world

advocacy

securing community futures

ensuring sustainability

protecting the community's assets
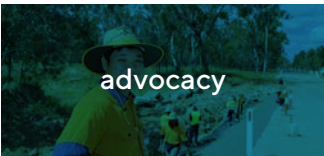
COVID-19 RECOVERY

Council is committed to implementing its COVID-19 Strategic Recovery Plan, supporting our businesses and community in their recovery.

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

MAJOR INITIATIVES FOR 2022-2023

- Reconciliation Action Plan
- Moranbah Community Centre Revitalisation
- Clermont Showgrounds & Saleyards Revitalisation Stage 2
- Nebo Saleyards Revitalisation Stage 1
- New five-year Corporate Plan and Community Plan
- Corporate Sustainability and Regional Resilience Investigation Framework
- Recycled Water Strategy
- Local Roads and Community Infrastructure program (LRCI)
- Social Sustainability Framework
- Drinking Water Quality Management Plan Review and Report
- Theresa Creek Dam Catchment Management Plan
- St Lawrence Water Supply and Security Study
- Customer Experience Strategy

OUR KEY THEMES

The Annual Operational Plan is divided into five Key Priority Areas (Themes) and reflects the objectives of the Corporate Plan 2022 and Council's long-term vision for the region.

communities
economy
infrastructure
environment
governance

The plan provides an overview of how Council intends 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 2022-2023.

communities economy infrastructure environment governance

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

key strategy	2022–2023 operational plan activities
C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services	• Moranbah Community Centre Revitalisation* • Provide a modern and engaged library service, including program delivery • Provide access to community facilities throughout the Isaac region, including centres and halls, that are safe, efficient and cost effective • Provide access to well-maintained recreational facilities • Continue to deliver capital and operational programs, renewal and compliance activities on our parks, open spaces, recreational facilities etc
C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs to build thriving, connected and resilient communities	• Facilitate and deliver a 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 • Implement a Community Education and Compliance regime, with the aim to promote voluntary compliance • Identify priorities from the Youth Unmet Needs Study*
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	• Deliver best practice community engagement initiatives • Administer annual Community and Cultural Grants Program
C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region	• Embed Council's Social Policy in all decision-making and strategies • Adopt a Social Infrastructure Strategy • Review and adopt a new Arts and Culture Action Plan

RELATED STRATEGIES AND PLANS

Recreation and Open Space Strategy
Customer Service Strategy
2018-2022 Arts and Culture Action Plan
Community Engagement Framework
COVID-19 Strategic Recovery Plan

key strategy	2022–2023 operational plan activities
C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our Indigenous communities	• Develop and deliver programs, events and projects supported by external organisations, groups that celebrate all of our community • Develop and implement Council's Reconciliation Action Plan*
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)	• Continue the implementation of the COVID-19 Strategic Recovery Plan • Maintain wellbeing check-ins with local businesses to inform strategies

*refers to activities that are carried over from 2021-22.

key strategy	2022–2023 operational plan activities
EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development	• Develop the master plan for Theresa Creek Dam • Nebo Showgrounds Masterplan Stage 2 – confirm funding agreement and finalise plans (two year program) • Deliver Stage 2 of the Clermont Saleyards and Showgrounds Revitalisation Project
EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality	• Continue to participate with Greater Whitsunday (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 • Implement COVID-19 Strategic Recovery Plan
EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development	• Implement the Economic Development Strategy actions and priorities • Deliver Small Business Month program • Implementation of Investment Attraction Framework
EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity	• Through the Land Development Advisory Committee identify commercial opportunities • Engage in business development planning for the Clermont Saleyards • Develop land sale strategy for Isaac Regional Council residential land developments

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

RELATED STRATEGIES AND PLANS

Economic Development Framework and Strategy
Tourism Development Strategy
Business Support Strategy
COVID-19 Strategic Recovery Plan
GW3 Diversify the Regional Economy
GW3 Workforces for the Future
Mackay Isaac Destination Tourism Plan

key strategy	2022–2023 operational plan activities
EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region	• Implement the Tourism Development Strategy • Raise the Isaac Region's tourism profile • Town entry signage • Tourism signage program • Tourism Trail initiative • Develop an Isaac Region Business Alliance Plan
EC6 Proactively promote and support local businesses within the region	• Implementation of Local Business Support Strategy • Continue promotion of Isaac businesses through the Shop Isaac, Buy Local Program • Support Isaac region business in recovery from COVID-19 impacts • Support through Council's Local Preference Policy

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

key strategy	2022–2023 operational plan activities
I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities	• Implement the Roadside Vegetation Management Strategy • Continue to deliver the capital program, including maintenance on our transport infrastructure Key Projects • Saraji/Peak Downs Mine Road intersection (partnership) • Regional Rural Re-seal Program • Dysart-Clermont Road Upgrade– ROSI • QRRRF Construction of Floodways • Pioneer Road Pave and Seal Works • Eaglefield Road Upgrade – ROSI • Regional Rural Roads Re-sheeting Program
I2 Provide effective and sustainable water supply, wastewater and waste management infrastructure while progressively achieving environmental compliance	• Refer to the Water and Waste Services section on page 20
I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life	• Staged implementation of the Recreation and Open Space Strategy* • Footpath renewal and extension works* • Lighting upgrades to regional parks, sport fields and precincts
I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure	• Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (State Government agencies, QFES, SES, QPS, key community groups, etc) • Continue new and replacement/maintenance program of flood monitoring cameras • Roll out satellite communications to key emergency response teams • Continue to actively review Local Disaster Management Plan and Sub-Plans

*refers to activities that are carried over from 2021-22.

RELATED STRATEGIES AND 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
Roadside Vegetation Management Strategy
Biosecurity Plan 2020-2023

key strategy	2022–2023 operational plan activities
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	• Continue to enhance the capital works program development process (Project Accountability Gateway) • Maintain the Asset Management Framework and Asset Registers • Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans • Develop the Residential Housing Strategy (incorporating the long-term acquisition and disposal plan)
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries	• Develop Roads and Transport Infrastructure Management Plan • Deliver capital works programs • Develop a TV/Radio Service Transition Strategy (coastal regions)* • Maintain the long-term capital replacement program (facilities, fleet and 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) • Maintain the 5-10 year Residential and Facility Upgrade and Renewal Program • Maintain strong relationships with First Nations people and work together in the development of ILUAs and maintaining cultural heritage

key strategy	2022–2023 operational plan activities
EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes	• Isaac Regional Council Planning Scheme implementation and review (amendments, mapping, etc.) • Finalise the Biosecurity Strategy, to implement the Biosecurity Plan 2020– 2023* • Implement actions of the Social Infrastructure Framework and Social Sustainability Action Plan
EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner	• Develop and adopt a Corporate Sustainability and Regional Resilience Policy and Strategy • Undertake detailed flood hazard studies for coastal and inland communities
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	• Refer to Waste Services section on page 24
EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment	• Continue strong advocacy activities with Queensland and Commonwealth Governments • Maintain strong working and collaborative relationships with regional bodies
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation	• Develop and implement a Community Education and Compliance Program • Implement a reduction of illegal dumping campaign

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

RELATED STRATEGIES AND PLANS

Isaac Regional Planning Scheme 2021 and Local Government Infrastructure Plan
Moranbah Priority Development Area Development Scheme
Urban Design Frameworks
Isaac Region Biosecurity Plan 2020-2023
Our Resilient Coast: Isaac Coastal Hazard Adaptation Strategy

key strategy	2022–2023 operational plan activities
EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment	• Develop and implement an 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

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	2022–2023 operational plan activities
G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement	• Effective and regular media and communication activities • Maintain effective relationships with media outlets • Respond to and implement opportunities for improvement from Community Satisfaction Survey findings • Continue to deliver organisational and community publications to inform our stakeholders • Indigenous Land Use Agreement (ILUA) development and implementation with First Nations people
G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness	• Maintain and implement Workplace Health and Safety programs and activities as a priority – Safety First • Develop new 5-year Corporate Plan and Community Plan • Continue advocacy program across all areas of Council, the community and for the local industries • Oversight of controlled entities • Systematic review of local laws • Continue to develop and implement key organisational policies and frameworks to support one of our most important assets • Review innovative customer service opportunities and develop a Customer Service Strategy* • Implement Social Investment Prospectus and Social Investment Guideline. (Social Impact Assessment Guideline)
G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	• ICT, Digital and Data Strategy – corporate-wide review and upgrade of Council's IT infrastructure • Ongoing enhancement of a corporate-wide Business Continuity Plan, including ICT Business Continuity Plan • Maintenance and monitoring of Strategic and Operational Risk Registers • Contract and tender management • Fleet operations • Financial asset management • Upgrade information technology and data centres security and monitoring • Continue to enhance the Enterprise Risk Management Framework reporting regime

RELATED STRATEGIES AND PLANS

5 year Corporate Plan
Attraction and Retention Strategy
Diversity and Inclusion Strategic Plan
Learning and Development Strategy
Leadership Strategy
People and Performance 3 Year Strategy
Return to Work Strategy
Long-term Financial Forecast

Long-term Asset Management Plan
Web Strategy
Social Media Strategy
Advocacy Strategy
Fraud & Corruption Control Plan
Enterprise Risk Management Framework
Fleet and Plant 10 Year Replacement Plan and Strategy
Customer Service Strategy
Community Engagement Framework
Local Disaster Management Plan
Strategic Asset Management Plan
ICT Strategy

key strategy	2022–2023 operational plan activities
G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	• Frontline customer service delivery and effective relationship management • 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
G5 Provide transparent and accountable planning, decision-making, performance monitoring and reporting to the community in order to continuously improve	• Transparent and timely reporting • Facilitation of an internal audit program • Production of appropriate legislative and statutory documentation and reporting (annual budget and long-term financial forecast, operational plan performance reports, annual report) • Establish Integrated Planning Framework*

*refers to activities that are carried over from 2021–22.

water and waste services

The Water and Waste Directorate (W&W) is responsible for the strategic planning, operations, construction and maintenance of all Isaac water, wastewater, recycled water and waste facilities and services. As required by the *Local Government Regulation 2012*, the Annual Operational Plan for a local government is to include an Annual Performance Plan (APP) for Council's commercialised business unit/s. While Council will not have an operating commercial business during 2022–2023, W&W will retain the APP and implement best practice tools to guide and fulfil their ongoing strategic and operational needs.

The purpose of the APP is to ensure the implementation of Council's Corporate Plan through the programs, functions and services provided by W&W. The APP provides day-to-day direction for the delivery of core functions, identifying specific projects and activities that will be the priority of each department. The APP influences the development of the 2022–2023 Annual Operational Plan and Budget, identifying the performance measures that will determine how the Corporate Plan's outcomes are being achieved. The Annual Performance Plan is available at www.isaac.qld.gov.au

The APP identifies the:

- Approved programs provided by the directorate
- Program activities under each department
- 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 following demonstrates how W&W will meet the 5 Year Corporate Plan priorities for 2022–2023. W&W is responsible for the provision of four primary services to the Isaac community, ratepayers, residents and visitors:

- Collection/securement, storage, treatment, transportation and supply of potable water
- Collection, treatment and disposal of wastewater
- Storage, treatment, transportation and management of recycled water
- Collection, transport, disposal, resource recovery and recycling of waste

In undertaking these activities, the W&W directorate will:

- Conduct its business and operations in compliance with legislation as listed on the W&W Legislative Register
- Adopt the principles of ecologically sustainable development
- Plan for, build, operate and maintain assets to ensure nominated service levels are maintained and useful lives realised
- Commit and work to Council's vision, mission and values
- Regularly monitor, maintain and report on its financial and non-financial performance
- Manage risk - particularly residual risk
- Show due diligence in reporting any non-conformances or incidents to Council

KEY PROJECTS

- Drinking Water Quality Management Plan review and report
- Theresa Creek Dam Catchment Management Plan
- St Lawrence Water Supply and Security Study
- Recycled Water Strategy
- Whole of Region Landfill Plan and price modeling
- Hydraulic Modelling – sewer networks
- Delivery of actions as detailed in the Waste Management Strategy delivery of capital programs

WATER AND WASTE FINANCIAL AND NON-FINANCIAL PERFORMANCE TARGETS

	key strategy	2022–2023 operational plan activities
INFRASTRUCTURE	**I2** Provide effective and sustainable water supply, wastewater and waste management infrastructure while progressively achieving environmental compliance	• Ensure safe asset management of project works and the safety of our customers and residents
	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	• Ensure safety management of water and waste sites and observation of workplace health and safety procedures • Implement risk assessment training • Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste
ENVIRONMENT	**EN3** Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	• Ensure there is appropriate safety and environmental interactions and management, including reporting environmental incidents • Recycled Water Strategy • Environmental Authority review
GOVERNANCE	**G3** Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	• Delivery of Water and Waste Capital Development Program • Maintain interruptions due to capital works projects on essential services to a minimum
	G5 Provide transparent and accountable planning, decision-making, performance monitoring and reporting to the community in order to continuously improve	• Meet performance targets as laid out in the APP (available on Council's website) • Manage safety incidents and ensure appropriate training is programmed • IMS surveillance audits

WATER AND 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

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

RELATED STRATEGIES AND PLANS

Integrated Water Cycle Management Strategy
Waste & Wastewater Demand Management Strategy
System Leakage Management Plan and Strategy
Recycled Water Management Plan
Water Meter Reading Strategic Plan
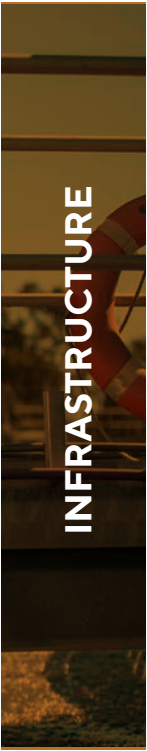GW3 Mackay Isaac Whitsunday Regional Water Strategy

	key strategy	2022–2023 operational plan activities
COMMUNITIES	**C1** Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost effective services	• Ensure water rates notice errors are responded to efficiently • Miwater system and Taggle enquiries investigated and responded to in a timely manner
INFRASTRUCTURE	**I2** Provide effective and sustainable water supply, wastewater and waste management infrastructure while progressively achieving environmental compliance	• Supply of safe and reliable recycled water • Maintain water supply arrangements with third parties • Implementation of System Leakage Management Plan
INFRASTRUCTURE	**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	• Provision of reliable water supply and wastewater services • Ensure proactive asset management of water, wastewater and waste assets
INFRASTRUCTURE	**I6** Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries	• Effective and efficient capital works delivery • Effective asset management with the implementation of programmed (preventive) maintenance across all key assets – water treatment plants, wastewater treatment plants and sewerage pump stations
ENVIRONMENT	**EN3** Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	• Effective environmental management including observance of environmental procedures and field audits
GOVERNANCE	**G2** Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness	• Review, update and maintain the Water and Wastewater Five-Year Price 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 the Queensland Government Environmental Authority conditions

RELATED STRATEGIES AND PLANS
Waste Management Strategy

KEY PRIORITIES

- Operate and manage four landfill sites

- Operate and manage five transfer stations

- Delivery of an efficient waste and recycling collection service

- Provision of domestic and commercial waste and recycling services

- Progress Waste Strategy actions including price modelling and landfill management tender

key strategy	2022–2023 operational plan activities
I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries	• Effective stormwater management • Transfer station asset management and maintenance • Delivery of actions of the Waste Management Strategy
EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	• 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
EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation	• Develop and implement an Illegal Dumping Management and Intervention Plan

INFRASTRUCTURE

ENVIRONMENT

organisational programs and services

OFFICE OF THE CEO

- Organisational leadership, administration and strategic management
- Mayor and CEO support
- Elected member support
- Council meeting management and administration
- People, capability and organisational development
- Advocacy
- External affairs
- Media and communication
- First Nations
- Corporate sustainability and regional resilience
- Business improvement and change management
- Cultural leadership
- Sustainable futures for the Isaac Community

BOARD MANAGEMENT

- Council
- Standing Committees
- Advisory Committees

CORPORATE GOVERNANCE & FINANCIAL SERVICES

- Financial services
- Legal and insurance administration
- Information technology and GIS
- Asset management
- Records
- Governance
- Internal audit
- Strategic, corporate and business continuity planning
- Risk management
- Disaster management
- Safety and resilience
- Procurement
- Stores management
- Emergency committee management
- Audit and Risk Committee
- Local Disaster Coordination
- Advisory Committees (Asset Management, ICT)

WATER & WASTE

- Water and wastewater network
- Water supply operations
- Wastewater treatment operations
- Recycled water services
- Water and wastewater infrastructure design, construction and maintenance
- Water product quality management
- Waste management

PLANNING, ENVIRONMENT & COMMUNITY SERVICES

- Economic development
- Community facilities
- Customer service
- Place management
- Community relations
- Youth programs
- Community grants administration
- Environmental services
- Local laws
- Stock route management
- Regulatory and building compliance
- Planning and land development
- Native title
- Arts and library services
- Community leasing
- Commercial operations
- Committee management
- Community-orientated Advisory Committees

ENGINEERING & INFRASTRUCTURE

- Parks and gardens
- Engineering design and projects
- Roads and drainage service
- Plant and fleet management
- Depot management
- Infrastructure planning
- Roads construction and maintenance
- Corporate properties & tenancy
- Company housing