

OPERATIONAL PLAN

2022/2023



ACKNOWLEDGMENT OF COUNTRY

COUNCIL ACKNOWLEDGES THE TRADITIONAL OWNERS AND CUSTODIANS OF THE LANDS IN OUR REGION

We pay respect to Elders past, present and emerging and acknowledge their ongoing relationship and connection to Country.

To acknowledge and show respect for our traditional owner groups' history, culture and our shared future, the Welcome to Country is conducted at all significant events.

Council will be reviewing its Reconciliation Action Plan over the next 12 months.

Whitsunday Regional Council endorses the vision of a nation which values Aboriginal and Torres Strait islander heritage, cultures and peoples and recognises their distinct position as the original custodians of Australia.

Council's Mission is to make a sustainable future possible by building stronger relationships, mutual respect and encouraging cultural practices that strengthen and support harmony between Aboriginal and Torres Strait Islander peoples and the broader community within the Whitsunday Region. Council values input and active participation from Aboriginal and Torres Strait Islander peoples into decision-making.

This Operational Plan is a subordinate plan of Council's Corporate Plan. All operations, services, functions and decisions undertaken must be consistent with and aimed at achieving Council's Vision, Mission and Corporate Values.



TABLE OF CONTENTS

VISION	2
MISSION	2
INTRODUCTION	4
CORPORATE PLAN KEY FOCUS AREAS	6
MAYOR & CEO	12
DEVELOPMENT SERVICES	17
CORPORATE SERVICES	19
COMMUNITY SERVICES	25
INFRASTRUCTURE SERVICES	30
OUR BUSINESS ACTIVITIES	35

Our

VISION

is to be...

A sustainable and progressive region achieved by unified and innovative leadership for the benefit of our diverse community, visitors and the environment.

Our

MISSION

is...

To provide engaged, accountable, proactive and unified leadership that is focused on delivering sustainable outcomes.



ACCOUNTABILITY

We are responsible, open and transparent about what we do and how we do it.

LEADERSHIP

We provide good direction and good decision making for our organisation and community in an understanding environment that embraces trust and continuous improvement.

SAFETY

We actively care for the health and wellbeing of our organisation and community.

TRUST

We foster trust within our community and organisation.

UNITY

We work together as a cohesive and proactive team.

PRIDE

We take pride in our diverse community and the service we deliver.

INTRODUCTION

ABOUT THE OPERATIONAL PLAN

The Operational Plan is an annual document which outlines activities and actions Council will undertake for the financial year in accordance with the adopted budget. These activities and actions directly align to Council's five year Corporate Plan strategies.

The Plan outlines the significant initiatives and key operational activities for each department. Noting that each department also delivers core (business as usual) functions and services. These core services activities are not covered in this plan and are detailed in Council's departmental plans and linked to individual performance plans.



Council's 2021-2026 Corporate Plan sets the direction and priorities for our organisation, identifying expectations that the community desires within the Region and what Council will do to achieve these. Services, operations and projects conducted by the Council are established based on the goals and outcomes identified in the Corporate Plan.

The Operational Plan is a legislative requirement of the Local Government Act 2009 and Local Government Regulation 2012 and must include an annual performance plan for each commercial business unit of the local government. Council has developed annual Performance Plans for each of the identified commercial business units and is included in the Budget Documents for adoption.

The 2022-2023 Operational Plan is a one-year plan that summarises the planned actions for achieving the Corporate Plan goals and outcomes by delivering services to the community. Council's Total Expenditure Budget of \$137.2M will help maintain and upgrade existing services and facilities within our Region as well as provide a pathway for recovery, reinvigoration and growth for the Region's economy.

MEASURING PERFORMANCE

Quarterly reports will be presented to Council that measure and document the progress towards the achievement of the adopted actions. Reporting on these actions will be based on progress against time, budget-based and other applicable milestones as outlined in reports to Council that are linked to these various initiatives and may be developed through the course of the operational planning process from time to time.

MANAGING RISK

The operational planning process includes the management of Council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Framework and the Enterprise Risk Management Policy. Implementation of the Operational Plan will be undertaken in accordance with the Enterprise Risk Management Process Procedure.

CORPORATE PLAN KEY FOCUS AREAS

Council have identified a number of key focus areas with an aim of improving our Region for our community and visitors alike in the 2021-2026 Corporate Plan.

KEY FOCUS AREA	UPDATE
KFA 1: ASSET MANAGEMENT	
<p>Plan Council is responsible for the management and operation of over \$1 billion of assets. These assets provide the services and facilities that our community utilises and directly contribute to overall quality of life. The oversight and management of such a large and important part of Council operations requires careful planning to ensure the benefits derived will continue. An Asset Management Plan holistically deals with all aspects of asset management and is strategically fundamental to our long-term sustainability.</p>	<p>In Progress: Asset Management Governance Review completed.</p> <p>Asset Management Improvement Plan (Roadmap) developed.</p> <p>Asset Management Steering Committee (AMSC) Terms of Reference have been approved by the AMSC. Following on from this framework, performance measures are in development to enable the AMSC to ensure the achievement of strategic objectives.</p> <p>Asset Custodianship Model adopted by the Asset Management Steering Committee with roles and responsibilities identified. Workshops scheduled with Asset Managers and Service Managers in May 2022.</p> <p>Development of strategic service levels for each asset class will be undertaken by those identified in the Asset Custodianship Model and will be completed in 2022/23.</p>

KFA 2: REVIEW OF COMMERCIAL BUSINESS OPERATIONS

At present Council operates several facilities that it considers are commercial. It is important that these types of operations are self-sustainable (if possible) and not dependent on financial subsidisation from other sources. As such, Council needs to have a detailed understanding of the commercial viability of each activity to enable them to make informed and strategic operational decisions.

In Progress: This project is linked to the completion of the Full Cost Pricing Reviews KFA 9. The assessment of pricing paths for the each of the Commercial Business Operations are underway with draft reports having been received. A Framework will be developed after that initial work is complete but is not anticipated to be completed until 2022/23.

KFA 3: COMMUNITY PLAN (LONG-TERM)

A primary function of Council is to serve its community. To plan for our community's future, we need to understand and appreciate what is required. A long-term Community Plan seeks to achieve this and then acts to inform Council when considering future strategic plans, policies and operational decisions.

In Progress: Community Consultation process for the Community Plan 2022-2032 currently underway on the Your Say Whitsunday page. Stakeholder meetings have also been conducted. Submissions to be collated and reviewed. Draft Plan to be reviewed + meeting with PCG prior to Council adoption – July/August 2022.

KFA 4: ARTS, CULTURAL & HERITAGE STRATEGY

Our arts, culture and heritage define who we are and reflect community diversity. As such, Council recognises the need for a strategy framework that aims to recognise, support, and invigorate this important aspect of our community and region.

In Progress: Grant funding received plus a Request for Quotation issued to engage a consultant. Letter of Acceptance has been forwarded to successful applicant. Currently awaiting document to be reviewed and signed.

CORPORATE PLAN KEY FOCUS AREAS

KFA 5: ESTABLISHMENT OF A PLACE OF REFUGE – CANNONVALE, AIRLIE BEACH & JUBILEE POCKET	
As an area that is susceptible to significant weather events and natural disasters it is imperative the Council progressively works to build sustainability and community resilience. This includes the establishment of places of refuge to protect the wellbeing of affected residents during times of need.	In Progress: The Place of Refuge will be considered potentially being located in the Multi-Storey Car Park Facility section of the Airlie Beach Parking Strategy. Part of the delivery of this strategy includes the development of two choices concept designs and cost benefit analysis of each concept.
KFA6: ECONOMIC DEVELOPMENT	
Having a strong and resilient local economy is critical to our overall sustainability. An Economic Development Strategy aims to provide a framework to guide for our long-term growth and prosperity in an environment that can be challenging and at times unpredictable.	Completed: Draft strategy, community engagement and submission responses completed. The Economic Development Strategy 2022-2025 was adopted by Council on the 27th April, 2022. The document is now in use as an advocacy tool for Council.
KFA 7: MARINE FACILITIES	
Council plays a significant and multifunctional role in tourism in the Whitsundays. The need for a Centre of Marine Excellence in Bowen and further development of Shute Harbour were identified in The Whitsundays Destination Tourism Plan 2019 – 2024.	In Progress: Bowen Marine Industrial Precinct – EOI's invited to prepare a scoping document as to what is required for the project to proceed e.g. environmental, licences, agencies, etc. Negotiations held in June with submitters to clarify outcomes expected. Shute Harbour Stage 2/Grubby Bay – early 22/23 will see similar scoping work to the Bowen precinct to identify what will need to be done to enable project to proceed.
KFA 8: LONG - TERM FINANCIAL PLAN	
For Council to be sustainable, it is important that it can adequately model future financial trends and evaluate the impact of its decisions. This can be achieved through the development and implementation of a long-term financial plan that will allow Council to fully understand the financial ramifications of projects and actions and assist with the making of informed decisions.	In Progress: This activity is dependent on other KFAs to confirm relevant information. Queensland Treasury Corporation Long Term Financial Forecast updated as a starting point based on current budget and 2020/21 actuals. Deferred to 2022/23 due to delay in delivery of the Asset Management Strategy and Asset Management Plans which are integral components of this action. A scoping document has been developed identifying key stakeholders & deliverables.

KFA 9: ANALYSIS OF FULL COST PRICING FOR WATER, WASTE AND SEWER FUNCTIONS	
As the name suggests, full cost pricing is a pricing strategy in which all relevant variable costs and an appropriate share of fixed costs can be directly attributable to the function and is then used to determine a price path and applicable charge for service. Fundamental to this strategy, is the concept of "user pays" and that no subsidisation from other sources is received to support the operation of a function.	In Progress: Full Cost Pricing assessment of Quarry, and Airport. Draft report received with feedback provided to be discussed at future Council Budget Workshop. Report will be submitted once workshopped with Council. Yet to commence – will follow outcomes from KFA9.1 and KFA9.2. Completed: Full Cost Pricing assessment of Water, Sewerage & Waste.
KFA 10: ADVOCACY POLICY & PLAN	
As the representative body closest to the people, Council is often involved in a wide range of issues that it does not have any direct control or jurisdiction over. Such issues are usually the responsibility of either the state or federal government. For Council to effectively represent the community on these issues, an advocacy policy and plan is required that guides process and assists to determine Council's regional priorities.	In Progress: An initial draft of the Advocacy Plan was presented to the Economic Development Committee in June 2022. Further work is being done on the document before presentation to Council. A six-monthly review of priority issues will be carried out to ensure issues are current and relevant.
KFA 11: GOVERNANCE LEADERSHIP FRAMEWORK	
Good governance and leadership are at the heart of our democratic system. A governance leadership framework will help to guide our elected members with their decision making and actions to reduce risk and achieve the standards expected by our community and other levels of government.	Completed: Governance framework developed and adopted by Council to direct Council's operation in becoming more accountable, effective, efficient, and sustainable. Risk management Framework reviewed and adopted by Council, Strategic risk register, and operational risk registers developed, and implemented to administer Council's integrated risk management Preferred Legal Services Panel established to coordinate legal advice services, Tender awarded by Council for Legal Provision services pane and Internal process developed.

CORPORATE PLAN KEY FOCUS AREAS

KFA 12: DEVELOPMENT AND INTRODUCTION OF BUSINESS PLANS FOR DIRECTORATES AND FUNCTIONS

Good long-term decisions and strategies start with having a detailed understanding of the issues and options. Applying a formalised process of business planning to all aspects of Council operations will assist to identify issues and ensure that decisions are made with a high level of due diligence

In progress: Corporate planning Framework under development. Development of business plan for Corporate Services department commenced. Business plans for Development services, Community services and Infrastructure services will be developed in 2022-2023 financial year.

KFA 13: ASSESSMENT OF ELECTORAL DISTRIBUTION STRUCTURE

At present the Whitsunday Regional Council comprises of a popularly elected Mayor and six (6) Councillors who are each elected from individual divisions. There are however different electoral structures that could be considered. Should any changes be proposed then sufficient lead time is required prior to the next local government election for the changes to be enacted.

On Hold: Council at its meeting of 11 May 2022 resolved to defer any review of the electoral arrangements of the local government area until after the 2024 quadrennial election due to the uncertainty regarding the position of Mayor for Whitsunday Regional Council.

KFA 14: STRATEGIC WORKFORCE PLAN

Council's workforce is responsible for delivering all the services and facilities that the community enjoys and expects. A Strategic Workforce Plan evaluates the existing workforce and determines what is required to ensure our people are structured and capable to meet future needs and demands.

Completed: The Strategic Workforce Plan has been finalised. Presented to Council and Audit and Risk Committee February 2022.

Actions continue to be implemented as per plan.

KFA 15: REINVIGORATION AND RESETTING OF ORGANISATIONAL SAFETY OBLIGATIONS

The health and wellbeing of our people is paramount. Establishing an operational culture that embraces the need to be safety aware significantly reduces the risk of accidents and serious injury. A challenge however with managing a large and geographically dispersed workforce is attaining organisational consistency with the application of required safety standards.

In Progress: Whole of workforce involved in the Switched-on Safety program. Identifiable trend showing reduction in work related incidents and improved awareness of safety in the workplace.

KFA 16: WASTE MANAGEMENT STRATEGY

Revision Council's current Waste Management Strategy will expire in 2021 and a such a new and revised strategy is now required that addresses the future waste management needs of the region.

In Progress: Project inception and desktop review and analysis completed – visions statements and options analysis in progress with adoption to take place in the 22-23 financial year.

KFA 17: LAND USE – PLANNING FOR THE FUTURE

Early land use planning was usually dictated by what the community's needs and requirements were at that time. However, as time has progressed, so too has the way we live and function. Aspects such as digital and web-based retail and commercial activities, climate change and connectivity have all had significant impact to the extent that some existing land uses are no longer applicable and do not reflect the current and future needs of our community. As such, a detailed review of land use planning across the region is required.

In Progress: The Planning Scheme Major Amendment will undergo public consultation once approval from the Minister has been received. This will provide opportunities for community comment on land use changes.



MAYOR & CEO

DIRECTORATE OBJECTIVES

1. Through strong and open leadership, develop an organisation with a culture of respect, accountability, and community service.
2. Advocate for the community on issues of regional importance.
3. Manage the human resource function in a fair and consistent manner and ensure safety is a key pillar of the organisation's culture.
4. Manage the aviation and tourism activities of the region as the gateway to the Whitsundays.
5. Ensure WRC openly communicates with and promotes the communities of the Whitsunday Region.

FUNCTIONS

- Organisational Leadership
- Advocacy
- Human resources and Safety
- Aviation and Tourism
- Communications and Media
- Economic Development

OFFICE OF MAYOR & CEO

DELIVERY OF THE OPERATIONAL PLAN

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2022/23 period.

HUMAN RESOURCES	
REF	ACTION
OMCE001	Review guidelines and for entry level programs – Traineeships, Apprentices, Graduates and Cadets and initiate opportunities and budget proposals for entry level positions.
OMCE002	Review recruitment methods for engagement of staff and selection for panel members.
OMCE003	Review the Performance and Development Planning Process and provide skill development through training and coaching for supervisors.
OMCE004	Improve efficiencies and compliance of HR data collection, reporting and decision making through the implementation of further modules of One Council to be delivered by the HRP Project.
OMCE005	Improve processes and develop capability for supervisors in managing performance and implementing change in the workplace.
OMCE006	Review and update Council's Safety Management Plan to align with ISO 45001 – Occupational Health and Safety Standard
OMCE007	Implement an on-line Safety Management System for improved incident reporting, data collection, information management and reporting.

OFFICE OF MAYOR & CEO

OFFICE OF MAYOR & CEO

ECONOMIC DEVELOPMENT	
REF	ACTION
OMCE008	Implementation of priorities identified in the Advocacy Plan.
OMCE009	Complete a Project Management Plan Feasibility study for the Bowen Marine Industry Precinct.
OMCE010	Complete a Project Management Plan Feasibility study for the Shute Harbour Stage 2 facility at Grubby Bay.
OMCE011	Advocate to the state government for investment and development at the Abbot Point State Development Area (SDA).
OMCE012	Develop business case and attract funding for a cold storage facility at Whitsunday Coast Airport to reflect expanding businesses such as Tassal – Prawn Farm.
OMCE013	Develop Feasibility study for Heart of the Reef Discovery Centre
OMCE014	Develop 2022-2023 Investment prospectus.

AVIATION AND TOURISM	
REF	ACTION
OMCE015	Develop an Asset Management Plans for Airport infrastructure.
OMCE016	Review current business plans across the Aviation and Tourism departments
OMCE017	Develop a business continuity plan for key roles within the Whitsunday Coast Airport management team.
OMCE018	Continue the development and implementation of the Whitsunday Coast Airport Freight Hub as per Grant guidelines.



OFFICE OF MAYOR & CEO

COMMUNICATIONS/MARKETING	
REF	ACTION
OMCEO19	Review and update Corporate Style Guide.
OMCEO20	Undertake bi-annual Community Satisfaction Survey.
OMCEO21	Develop an Internal Communications Strategy.
OMCEO22	Revise and update the Social Media Strategy.
OMCEO23	Revise and update the Crisis Communications Plan.
OMCEO24	Develop a Writing Style Guide to ensure consistency of language and tone.

DEVELOPMENT SERVICES

DIRECTORATE OBJECTIVES

1. To support business units across Council in the delivery of their objectives through enabling access to Grants and Funding.
2. Provide advocacy and partnerships with government, community and business interests through effective stakeholder engagement.
3. Strengthen and grow our business and community to attract investment that aligns to WRC endorsed plans and strategies.
4. Process all statutory applications within statutory timeframes.
5. Monitor development and land use to ensure compliance with statutory requirements and development conditions.
6. Develop and maintain a local government infrastructure plan that aligns with Council's Asset Management Plans and long-term Financial Forecast in compliance with State Interests.
7. Provide a consistent and transparent strategic framework and direction for the development industry and community.

FUNCTIONS

- Development Administration
- Development Assessment
- Strategic Planning
- Building and Plumbing

DEVELOPMENT SERVICES

DELIVERY OF THE OPERATIONAL PLAN

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2022/23 period.

STRATEGIC PLANNING	
REF	ACTION
DS01	Complete Planning Scheme Major Amendment V4.
DS02	Obtain Minister's Approval of the Local Government Infrastructure Plan V2.
DS03	Complete Development Manual Amendment.
DS04	Commence Public Consultation on the Housing Affordability Planning Scheme Amendment V1.
DS05	Complete a Draft Whitsunday 15 Year Growth Study.
DS06	Commence Proserpine Industrial Structure Plan.

CORPORATE SERVICES

DIRECTORATE OBJECTIVES

1. Lead and improve the organisation's procurement, property and fleet functions across the organisation, including managing the centralised and specialised services to enable and achieve the operational and long-term objectives of Council.
2. Manage Council's property and building assets to ensure optimal community outcomes.
3. Maximise the organisation's financial performance, achieving a high level of customer service, productivity and efficiency through strategic direction, expert advice and leadership.
4. Integrate asset management practices into the long-term financial planning to ensure sustainable service delivery for current and future generations.
5. Lead the organisation's Information Technology, Communication, Geospatial Information Systems (GIS) and Records Management functions, providing strategic and operational direction to ensure optimal community outcomes.
6. Seek and develop business solutions through engaging with the organisation and external stakeholders to provide ICT solutions that are fit for purpose, durable and ensure the best use of limited resources.
7. Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.
8. Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FUNCTIONS

- Finance
- Governance and Administration
- Innovation and Technology
- Procurement and Property
- Fleet

CORPORATE SERVICES

DELIVERY OF THE OPERATIONAL PLAN

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2022/23 period.

FINANCIAL SERVICES	
REF	ACTION
CORP01	Development and Adoption of Asset Management Plans (AMPs) for each asset class.
CORP02	Establish an Asset Hierarchy (Data Structure) in consultation with each Asset Manager including the development of an Asset Category Data Dictionary for each asset class.
CORP03	Develop a Portable and Attractive Items Policy.
CORP04	Align Councils Schedule of Declared Assets for insurance purposes with the Financial Asset Register.
CORP05	Establish an Asset Accounting Policy.
CORP06	Development of a rolling Four Year Valuation Plan for all asset classes incorporating elements of the Improvement Plan from the Asset Management Plans.

CORPORATE SERVICES

CORP07	Undertake a full review of two identified Commercial Business Operations.
CORP08	Develop financial sustainability strategy incorporating Long Term Financial Plan.
CORP09	Undertake the exercise of establishing the Full Cost Pricing for the identified Business Activities (incorporating the revised overhead allocations) and establish the required price paths for each such Business Activities.
CORP10	Investigate a suitable insurance management solution, developing key metrics for measurement and documentation of processes.
CORP11	Undertake a review on the cost/benefit of streamlining rates and water notice issue dates.
CORP12	Develop Phase 1 - Business Intelligence Reporting Framework.



CORPORATE SERVICES

CORPORATE SERVICES

PROCUREMENT, PROPERTY AND FLEET	
REF	ACTION
CORP13	Develop a detailed Business Case for a Council Presence at Cannonvale/Airlie Beach.
CORP14	Implement a Centre Led Procurement Model across Council.
CORP15	Process review of Procure to Pay and Inventory Management processes.
CORP16	Develop and implement a Project Management Framework.
CORP17	Develop a Council leasing policy and manual.

INNOVATION AND TECHNOLOGY	
REF	ACTION
CORP18	Implement the 2020/23 findings outlined in the ICT Strategic Plans and review beyond 2023.
CORP19	Implement the findings outlined in the Records Management Improvement Program.
CORP20	Implement the CyberCX security review findings.
CORP21	Establish and implement a fit for purpose asset management solution.
CORP22	Implement an automated Accounts Payable Solution.
CORP23	Roll out of a Smart Meter Program pilot and review findings.
CORP24	Create a central repository of strategic service levels for each asset class by individual asset and service managers.



CORPORATE SERVICES

GOVERNANCE	
REF	ACTION
CORP25	Conduct testing exercises of Council's business continuity plans.
CORP26	Develop and implement Council's integrated risk management system.
CORP27	Implement and implement Council's strategy and corporate planning system.
CORP28	Implement Public Interest Disclosure (PID) Awareness Program.
CORP29	Develop Council's integrity and governance awareness program
CORP30	Review Council's Standing Orders/Meetings Policy
CORP31	Facilitate the development and adoption of business plans for the Infrastructure Services, Development Services and Community Services departments.
CORP32	Review 2021-2026 Corporate Plan.

COMMUNITY SERVICES

DIRECTORATE OBJECTIVES

1. Facilitate, foster and encourage region wide activities and programs that engage our community.
2. Provide high quality recreational facilities that are well utilised by the local community and visitors alike.
3. Provide fun, welcoming spaces that connect and engage the community through a variety of innovative resources, programs and activities.
4. Drive well designed Customer Service by providing a proactive and responsive customer service culture across the organisation.
5. Connect with Traditional Owners within the region to recognise and support each group's rights and interests.
6. Research and assist in the current and future protection of the region's natural environment.
7. Protect community health and safety, biosecurity, and amenity within the region by providing community education and administrative services.

FUNCTIONS

- Community Development and Libraries
- Aquatic Facilities/caravan parks
- Customer Service
- Environmental Health and local Laws
- Natural resources Management and Climate
- Cultural Heritage
- Proserpine Entertainment Centre

COMMUNITY SERVICES

COMMUNITY SERVICES

DELIVERY OF THE OPERATIONAL PLAN

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2022/23 period.

COMMUNITY DEVELOPMENT AND LIBRARIES	
REF	ACTION
CS01	Develop the long-term Community Plan.
CS02	Develop the draft Arts, Cultural & Heritage Strategy.

CULTURAL HERITAGE	
REF	ACTION
CS03	Review and Implement Council's Reconciliation Action Plan.

CUSTOMER SERVICE	
REF	ACTION
CS04	Develop Customer Service Strategy.
CS05	Review Customer Service Charter.
CS06	Implement changes to current Customer Relationship Management (CRM) system.

LOCAL LAWS	
REF	ACTION
CS07	Amend Local law No1 Administration and subordinate local law – prescribed activities (Short Term Accommodation).



COMMUNITY SERVICES

COMMUNITY SERVICES

NATURAL RESOURCE MANAGEMENT	
REF	ACTION
CS08	Complete Council's Carbon Offset feasibility project.
CS09	Develop a framework for Council's Urban Catchment stormwater quality plan.
CS10	Coordinate the development of a Whitsunday Paradise foreshore reserve.
CS11	Investigate options to improve water quality in Mullers lagoon.
CS12	Coordinate the review of Mainland camping.
CS13	Coordinate the development of a concept Plan for Hydeaway Bay foreshore to Dingo Beach.
CS14	Review of Climate Hub Operations
CS15	Develop the Cannonvale Lake Management Plan

CUSTOMER SERVICE	
REF	ACTION
CS16	Implement the Urban Leucaena Control Management Program
CS17	Coordinate the development of Council's Environmental Sustainability framework
CS18	Develop a Whitsunday Paradise Community Bushfire Plan
CS19	Coordinate the development of Council's Climate Change Implementation Plan
CS20	Investigate Cannonvale Lake dredging activity.



INFRASTRUCTURE SERVICES

DIRECTORATE OBJECTIVES

1. Improve Council's Asset Management Planning maturity and develop Long Term Financial Plans for all asset classes which are financially affordable over the long term.
2. Meet Capital Works Delivery targets and ensure budget, time, and quality is maintained.
3. Provide great customer experience and service by utilizing a customer-facing mind set, meeting response time frames, researching our customers well and eliminating duplication.
4. Improve our transport network with a focus on meeting the economic needs for the region including road safety, road building, maintenance processes, and renewal of aging infrastructure.
5. Maintain a high level of preparedness, capability, and responsiveness to respond to and recover from natural disasters that impact on our local communities and infrastructure.
6. Provide reliable, safe, secure, environmentally responsible, and affordable water and waste services.
7. Provide a fantastic experience for our community and visitors when using our open spaces, natural features, and facilities.

FUNCTIONS

- Disaster Management
- Roads and Drainage
- Parks and gardens
- Capital Projects
- Disaster Recovery
- Quarry
- Water Services/Waste Services

INFRASTRUCTURE SERVICES

DELIVERY OF THE OPERATIONAL PLAN

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2022/23 period.

WHITSUNDAY WATER AND WASTE	
REF	ACTION
ISO1	Develop a revised Waste Management Strategy.



INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES

ROADS AND DRAINAGE	
REF	ACTION
IS02	Develop and implement a level of service framework.
IS03	Centralise the planned maintenance works and undertake workforce planning to align resources with required levels of service.
IS04	Undertake asset data collection and condition rating of all network classes
IS05	Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.
IS06	Develop a Floodplain Management Plan that through modelling of the major floodplains.
IS07	Develop a Stormwater Management Strategy to provide guidance on acceptable standard of infrastructure for the region.

DISASTER MANAGEMENT	
REF	ACTION
IS08	Develop a Community Resilience Strategy.
IS09	Develop a Natural Hazard Guide for Whitsunday Accommodations Providers and Tourists.
IS10	Roll-out Whitsunday Regional Council Disaster Management Functions, Roles and Responsibility Awareness Campaign.

PARKS AND GARDENS	
REF	ACTION
IS11	Develop Muller Lagoon Master Plan.
IS12	Review Levels of Service Document.



INFRASTRUCTURE SERVICES

QUARRY	
REF	ACTION
IS13	Renew the Foxdale Quarry Mine Management plan.
IS14	Finalise review of business model and pricing structure.

CAPITAL PROJECTS DELIVERY	
REF	ACTION
IS15	Meet Capital Works Delivery targets.



OUR BUSINESS ACTIVITIES

Council operates two “significant business activities” in accordance with s43 of the Local Government Act 2009, Water & Sewerage and Waste Services. Council also undertakes some activities that are considered commercial “prescribed business activities”, Whitsunday Coast Airport, Foxdale Quarry and Shute Harbour. Council will, at all times, endeavour to operate its business activities in a manner that will provide a normal after-tax commercial return on the investments made into the business activity whilst complying with the National Competition Policy. Where possible, these activities are operated on a cost neutral basis with “full cost pricing approach” and “user pay principles” applied.



OUR BUSINESS ACITIVITIES

FOXDALE QUARRY

Foxdale Quarry Foxdale Quarry supplies material for domestic and commercial purposes. The Quarry's products are quality controlled by Council's own National Association of Testing Authorities (NATA) certified testing laboratory that ensures compliance to required product specification.



WHITSUNDAY COAST AIRPORT

The Whitsunday Coast Airport services a significant range of air traffic from all phases of commercial, public and private enterprises. The current terminal facility caters for in excess of 250,000 passengers per annum. The runway length of over 2073 metres is the longest in the Whitsunday region, with room for further growth to in excess of 3000 metres. The facility currently has the capacity to service aircraft up to 767 – 300 ER / A330 – 300 size.



SHUTE HARBOUR MARINE TERMINAL

Marine Terminal the Shute Harbour Marine Terminal is the gateway to the Whitsunday Tourist Islands.

Extensively damaged in March 2017 by tropical cyclone Debbie, the facility has now undergone a re-build and was formally reopened in December 2021. The rebuilt complex includes a new passenger terminal with

ticketing, baggage handling, retail, office and café space, a fuel facility, finger pontoons, a range of craft berthing options, car parking and recreational fishing platform.

WATER SUPPLY & SEWAGE SERVICES

This business unit provides potable water to the water supply areas within the region. The business unit also collected waste water (sewage) from the sewerage service areas and

treats collected sewage in keeping with license and environmental requirements before disposing of the treated effluent. Council also recycles some of this treated effluent for use in public spaces and sporting facilities such as golf courses.



WASTE SERVICES

This business unit provides waste collection, recycling and waste disposal services to the serviced area within the region. Its aim is to become a sustainable, low waste region in which human health and the environment are protected from the impact of waste while providing long term sustainable waste management solutions to the community that enhance resource recovery and recycling outcomes.



www.whitsundayrc.qld.gov.au

PO Box 104 Proserpine QLD 4800

Phone 1300 WRC QLD

