

OPERATIONAL PLAN

2023/2024



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.

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.



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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

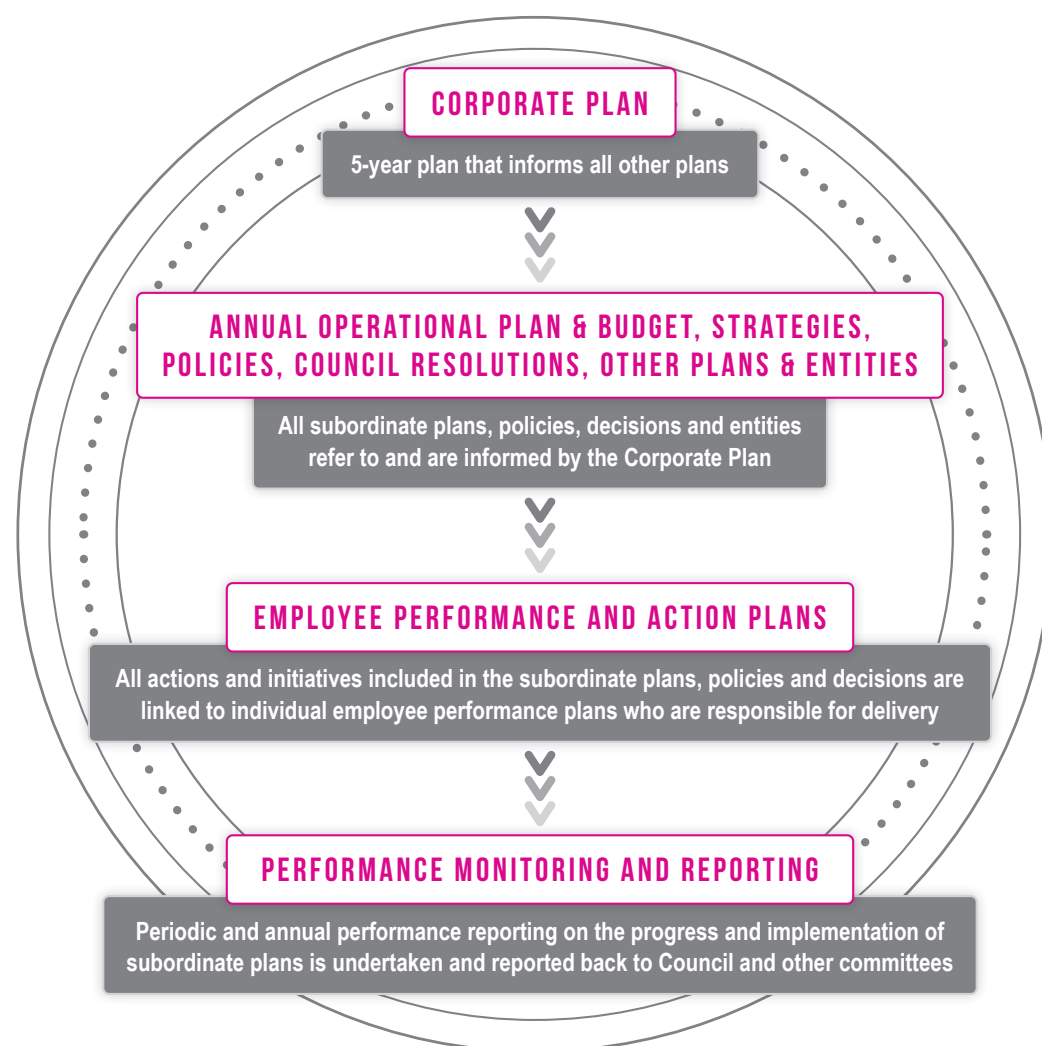
ABOUT THE OPERATIONAL PLAN

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.

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 activities and are included in the Budget.

The 2023-2024 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.



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 Procedure.

FOCUS AREAS

Council have identified ten focus areas for the operational plan with an aim of improving our region and our community.

1. ASSET MANAGEMENT & PROJECT MANAGEMENT
2. CUSTOMER EXPERIENCE AND COMMUNITY ENGAGEMENT
3. CYBER SECURITY & INFORMATION MANAGEMENT
4. 2024 QUEENSLAND LOCAL GOVERNMENT ELECTION
5. FINANCIAL SUSTAINABILITY
6. INTEGRATED TRANSPORT PLANNING
7. PLANNING SCHEME AND MASTER PLANNING
8. WASTE MANAGEMENT
9. WORKFORCE AND SAFETY MANAGEMENT
10. SHORT TERM ACCOMMODATION



OUR SERVICES AND FUNCTIONS

OFFICE OF THE MAYOR & CEO

- ORGANISATIONAL LEADERSHIP
- ADVOCACY
- HUMAN RESOURCES AND SAFETY
- AVIATION AND TOURISM
- COMMUNICATIONS AND MARKETING
- ECONOMIC DEVELOPMENT

DEVELOPMENT SERVICES

- DEVELOPMENT ADMINISTRATION
- DEVELOPMENT ASSESSMENT
- STRATEGIC PLANNING
- BUILDING AND PLUMBING

CORPORATE SERVICES

- FINANCIAL SERVICES
- GOVERNANCE AND ADMINISTRATION
- INNOVATION AND TECHNOLOGY
- PROCUREMENT AND PROPERTY
- FLEET MANAGEMENT
- ASSET MANAGEMENT AND PROJECT MANAGEMENT
- INFORMATION MANAGEMENT

COMMUNITY SERVICES

- 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

INFRASTRUCTURE SERVICES

- DISASTER MANAGEMENT
- ROADS AND DRAINAGE
- PARKS AND GARDENS
- EMERGENCY RECONSTRUCTION
- QUARRY
- WATER AND SEWERAGE SERVICES
- WASTE SERVICES

DELIVERY OF THE OPERATIONAL PLAN

Council's Organisational Structure is the framework by which it delivers all its plans, decisions, services and functions.

The Corporate Plan connects to Council's Annual Operational Plan and other sub-plans that are developed and in doing so allow for delivery.

The following project initiatives/actions have been identified with success measures to be evaluated during the 2023/24 period. A number of operational activities may continue beyond 2023/24 period.

FOCUS AREA	OPERATIONAL INITIATIVE/ACTION	SUCCESS MEASURES
ASSET MANAGEMENT AND PROJECT MANAGEMENT	Asset Management Strategy	Deliver Phase 1 objectives within Council's 2022 - 2026 Asset Management Strategy.
	Asset Management Improvement Project (AMI)	1. Implementation of phase 1 whole of Council asset management solution. 2. Increase maturity and capacity of Asset Managers and the Executive Leadership Team in asset management principles.
	Asset Management Plans	1. Review and update asset management plans for the Transport and Stormwater asset classes. 2. Develop renewal programs based on outputs from the asset management plan for both asset classes.
	Asset Management Capacity Building	Provide Asset Management accreditation to Asset Managers and development of Council's Asset Management Plans across asset classes.
	Stormwater Management Plan	1. Develop a Stormwater Management Strategy to provide guidance on the acceptable standard of infrastructure for the region. 2. Identify the capacity and quality issues across the network and detail an action plan with mitigation measures to be included into the Long-Term Financial Planning.
	Road, Footpath and Curb Condition Assessments	Undertake condition assessment for road surface, flood ways, kerb and channel and carpark assets to inform renewal and maintenance planning.
	Bridge Condition Assessment	Perform Level 2 inspection of bridges to condition rate existing structures, providing structural report on maintenance and renewal activities that need to be undertaken.
	Marine Infrastructure Condition Assessment	Undertake asset condition assessment of all marine and coastal infrastructure to inform renewal and maintenance planning.
	Water & Sewerage Condition Assessment	Condition assessment of all water & sewerage infrastructure to inform renewal and maintenance planning, along with asset valuation.

FOCUS AREA	OPERATIONAL INITIATIVE/ACTION	SUCCESS MEASURES
CUSTOMER EXPERIENCE AND COMMUNITY ENGAGEMENT	Customer Request Management Improvements	1. Improve the current Customer Request Management process. 2. Investigate Customer Request Management options for long term solution.
	Implement Customer Service Strategy	Implement, communicate, and deliver Strategy year 1 objectives to Council and Community.
	Community Engagement Strategy	Update and consult on Community Engagement Strategy.
CYBER SECURITY & INFORMATION MANAGEMENT	Cyber Security Audit on Operational Technologies (OT)	1. Conduct a cyber security audit on all operational technologies across Council critical services infrastructure. 2. Review and implement priority recommendations from the Cyber Security Audit.
	ICT Network & Infrastructure as a Service analysis	1. Review Council's current network and infrastructure environment and long-term strategic design. 2. Implement priority recommendations to ensure best value for service and lowest risk.
	Records Improvement Project	1. Implement SharePoint and Records365 to consolidate all Council document locations, applying good governance. 2. Enhance employee skills in good recordkeeping practises to meet the standards of the Public Records Act 2002.
2024 QUEENSLAND LOCAL GOVERNMENT ELECTION	Ensure Efficient & Effective Council Quadrennial Elections and Councillor Onboarding	Coordination and implementation of the 2024 Queensland local government elections and Councillor Election induction and onboarding program.



FOCUS AREA	OPERATIONAL INITIATIVE/ACTION	SUCCESS MEASURES
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FINANCIAL SUSTAINABILITY	Financial Sustainability Strategy	Finalise of Council's Financial Sustainability Strategy.
	Financial Sustainability Reporting	Develop a draft framework to enable data capture and a reporting mechanism to measure Council's Financial Sustainability and commence implementation of recommendations.
	Review of Commercial Business Operations	Undertake a full review of priority Commercial Business Operations.
	Whitsunday Coast Airport Strategy	1. Develop a 5-year Strategy to set the strategic plan. 2. Develop the long-term Workforce Plan to assist in future operations of the Whitsunday Coast Airport.

INTEGRATED TRANSPORT PLANNING	Integrated Transport Strategy	Commence the development of a transport strategy that informs the needs of the network for all modes of transport catering for growth and function of the region.
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PLANNING SCHEME AND MASTER PLANNING	Planning Scheme Amendments	Progress the next round of amendments to the Planning Scheme to address key priorities.
	Masterplan Projects	Complete master planning for key priorities
	Prepare for growth	Complete Economic Population Study, Land Supply Analysis, Housing Needs Assessment
	Local Government Infrastructure Plan	Complete public consultation for Local Government Infrastructure Plan

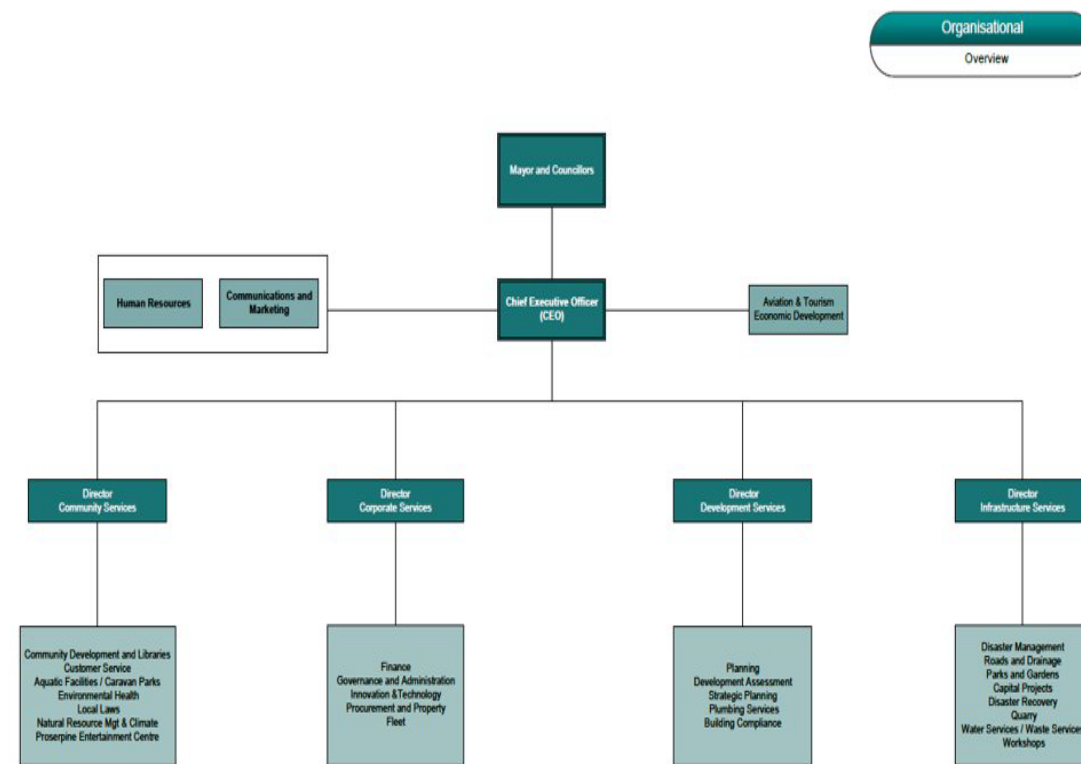
WASTE MANAGEMENT	Waste Strategy	Continue the development of Council's Waste Strategy to link to regional waste strategy.
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FOCUS AREA	OPERATIONAL INITIATIVE/ACTION	SUCCESS MEASURES
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WORKFORCE AND SAFETY MANAGEMENT	Health Surveillance - exposure to hazards	Assess and validate current health surveillance requirements to ensure baseline monitoring of occupational hazards.
	Workplace Health & Safety Monitor System	Implementation of an online safety management system for improved incident reporting, data collection, information management and reporting.
	HRP Improvement Project	Extend functionality of the Human Resources (HRP) modules.
	Certified Agreement	Finalisation and certification of new Certified Agreement.

SHORT TERM ACCOMMODATION	Short Term Accommodation Framework	1. Review of a Short-Term Accommodation Planning Guidelines 2. Investigate future revenue streams strategies in alignment with Council resources and user pay principles. 3. Undertake compliance in accordance with the operation of short-term accommodation
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ORGANISATIONAL STRUCTURE



OUR BUSINESS ACTIVITIES

Council operates two “significant business activities” in accordance with s43 of the *Local Government Act 2009*, Water & Sewerage and Waste Management. Council also undertakes some activities under s39 of the *Local Government Regulation 2012* that are considered “Prescribed business activities” including Whitsunday Coast Airport, Foxdale Quarry, Shute Harbour Marine Terminal and the Proserpine Entertainment Centre. Council will, at all times, endeavour to operate its business activities in the manner stated in Council’s Business Activity Policy. Where approved, these activities are operated on a cost neutral basis with “full cost pricing approach” and “user pays principles” applied under the Code of Competitive Conduct.



OUR BUSINESS ACTIVITIES

FOXDALE QUARRY

Foxdale Quarry supplies material for domestic and commercial purposes. The Quarry's products are quality controlled and meet the National Standard.



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.



WATER SUPPLY & SEWAGE SERVICES

This business unit provides potable water to the water supply areas within the region. The business unit also collects 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.

SHUTE HARBOUR MARINE TERMINAL

The Shute Harbour Marine Terminal is the gateway to the Whitsunday Tourist Islands and provides residents of and visitors to the Whitsunday region with a world class marine port facility focussed on the future. The complex includes a 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 a recreational fishing platform.



THE PROSERPINE ENTERTAINMENT CENTRE

The Proserpine Entertainment Centre (PEC) sits proudly on the main street of Proserpine. The PEC is the hub

of entertainment and performing arts for the Whitsundays. Also offering a multitude of event spaces and configurations for private or corporate hire, the centre is diverse, flexible and adaptable to the needs of the community.



WASTE SERVICES

This business unit provides waste collection, recycling and waste disposal services to the serviced area within the region. The aim is for the Whitsundays 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.



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