

OPERATIONAL PLAN

2026/27

A full-page background image showing a serene sunset over a coastal landscape. The sky is a gradient of warm orange and yellow, with soft clouds. In the distance, a range of mountains is silhouetted against the horizon. The middle ground features a calm sea with several large, dark rocks protruding from the water. The foreground shows a sandy beach with gentle waves lapping at the shore. A semi-transparent dark rectangle is positioned in the lower half of the image, containing white text.

ACKNOWLEDGMENT OF COUNTRY

COUNCIL ACKNOWLEDGES THE TRADITIONAL OWNERS AND CUSTODIANS OF THE LANDS IN WHERE WE LIVE AND WORK.

We pay respect to Elders past and present, and we recognise their continuing connection to country and the important role Aboriginal and Torres Strait Islander peoples play within the Whitsunday Region

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The 2024-28 Council is dedicated to a unified, prosperous, sustainable, and liveable region, embracing diversity, natural beauty, and community pride.

Building on past efforts in maintaining our road network, parks, sporting and recreational facilities, libraries, airports, holiday parks, and aquatic facilities, we are focused on the future and delivering on the ground.

Our vision includes managed growth supported by necessary infrastructure, facilities and services, forming the basis for our new corporate plan.

In the next twelve months, our focus will be on:

- Advocating for key networks (water, sewerage, waste, roads, parks);
- Promoting partnerships for unity;
- Enhancing liveability for residents;
- Maximising returns from commercial businesses;
- Business transformation to improve council operations' efficiency and effectiveness to minimise costs and better improve the customer experience.
- Implementation of the adopted Master Plans

Our efforts will provide leadership, ensure good governance, and be supported by a values-based organisation with staff committed to 'one region, one council, one team.'

OUR VISION, MISSION & VALUES

VISION

A united community working together to drive a resilient and diverse economy and a liveable environment

MISSION

To ensure the Whitsunday Region thrives for everyone now and in the future

WHAT WE VALUE

Connection | Innovation | Sustainability

ROLES

Deliver

We identify opportunities and make them happen for our community

Support

We assist community groups and drive services through responsible policy, decision making and funding

Partner

We nurture relationships and promote our region in the interests of everybody

A MESSAGE FROM THE MAYOR & CEO

The 2024–2028 Council remains focused on delivering practical outcomes that support a strong, liveable and future-ready Whitsunday region — balancing the needs of our growing communities while continuing to protect the lifestyle and natural environment that make the Whitsundays unique.

This Operational Plan translates the priorities of Council's Corporate Plan 2025–2030 into clear actions for the year ahead and outlines how Council will continue delivering essential services, strategic infrastructure and long-term planning across the region.

As one of Queensland's fastest-growing regional communities, the Whitsundays continues to experience increasing pressure on infrastructure, services and community facilities. This Operational Plan reflects Council's commitment to disciplined financial management, responsible decision-making and ensuring investment is focused on projects and services that deliver long-term value for the community.

Across the organisation, Council continues to focus on improving efficiency, strengthening customer experience and modernising systems and operations to better serve residents, businesses and visitors.

Ry Collins
Mayor

At the same time, significant work continues on major master planning, advocacy and infrastructure initiatives that will help shape the future of the region for decades to come.

This includes continued progress on the community hubs, strategic growth planning, transport and infrastructure networks, environmental initiatives and projects that enhance liveability, connectivity and economic opportunity across the Whitsundays.

Council also recognises the importance of strong partnerships with industry, government and the community to help deliver positive regional outcomes and ensure the Whitsundays continues to grow in a sustainable and coordinated way.

Together, we are continuing to build a region that is resilient, connected and well-positioned for the future.

Warren Bunker
Chief Executive Officer

INTRODUCTION

About the Operational Plan

The Operational Plan is a one-year roadmap that outlines the specific actions Council will undertake during the financial year to deliver on the strategic goals of the 2025-2030 Corporate Plan. While the Corporate Plan sets the overarching vision and long-term direction for the region, the Operational Plan translates that vision into practical, measurable activities aligned to the annual budget.

In accordance with the Local Government Act 2009 (the 'Act') and the Local Government Regulation 2012 (the 'Regulation'), the Operational Plan must also include an Estimated Activity Statement for each of Council's commercial business units. These statements form part of Council's Annual Budget and ensure transparency and accountability in delivering services to our community. An overview of these businesses is provided within this report.

Measuring Performance

Quarterly Reports and the Annual Report 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 further developed through the course of the operational planning process from time to time.



Figure 1: Planning Framework

Managing our Risks

Risk management is an integral part of Council's governance, planning and decision-making framework. It enables Council to identify, assess and manage risks and opportunities that may impact the achievement of the Corporate Plan and delivery of services to the community.

Council continues to work towards a structured and consistent approach to risk management aligned with recognised standards, including ISO 31000 Risk Management Principles and Guidelines, and Queensland local government legislative and governance requirements. This approach supports informed decision-making, accountability and the effective allocation of resources.

Council is committed to fostering a proactive risk culture where risk is considered as part of strategic and operational planning, budgeting, project delivery and day-to-day activities. Risk management practices are being progressively embedded across the organisation to strengthen resilience, improve performance and support continuous improvement.

Council maintains a generally low appetite for unmitigated risks, particularly where there may be impacts to public safety, service continuity, legislative compliance or financial sustainability. However, Council recognises that a balanced approach to risk is required to enable innovation, support growth and deliver long-term community outcomes.

Emerging Risks

Council continues to operate in a dynamic environment where external conditions, community expectations and operational pressures are evolving. In addition to delivering essential services such as water, sewerage, waste, roads and planning,

Council must respond to a range of emerging risks that may impact service delivery and long-term sustainability.

Key emerging risk themes include:

- Financial sustainability
- Skills shortages, workforce capability and capacity and attraction and retention for key roles.
- Cyber security and data security
- Globalisation and associated impacts (eg. Fuel crisis)
- Network Planning including both planning for growth and asset management
- Innovation and artificial intelligence
- Community and infrastructure resilience

These risk themes are monitored through Council's Enterprise Risk Management Framework and inform strategic and operational decision-making.



Figure 2: Risk Management

OUR SERVICES AND FUNCTIONS

Delivery of the Operational Plan

Council's Organisational Structure (pictured below) is the framework by which it delivers all its plans, decisions, services and functions. Each Directorate has determined objectives that align with the strategic direction of Council.

The Corporate Plan connects to Council's Operational Plan and other sub-plans that are developed to allow for delivery. The projects, initiatives/actions in the following section have been identified with success measures to be evaluated during the 2026/27 period. A number of operational activities may continue beyond the 2026/27 period. Council provides a wide range of services, facilities and support as business as usual, which together progresses the Corporate Plan vision and strategic objectives.

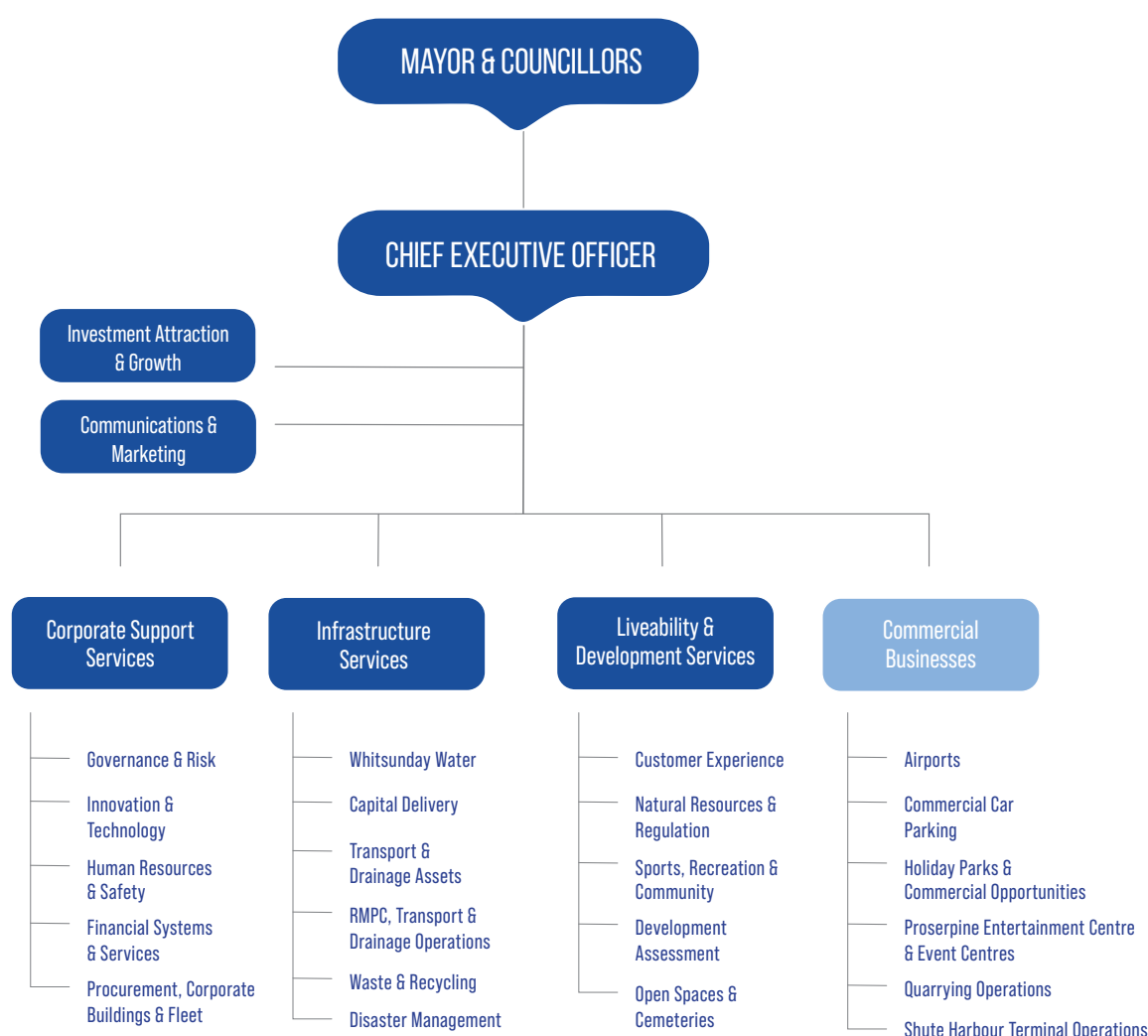


Figure 3: Organisational Structure

OUR ECONOMY

We plan for growth with the future needs of the community, business and industry in mind



OUR ECONOMY

We plan for growth with the future needs of the community, business and industry in mind

- Diverse economic opportunities where traditional industries and futuristic vision meet
- We're committed to identifying and driving innovation and opportunities
- Bolstering local business and attracting new investment

Operational Initiative/Action	Responsibility
Implement the priority actions within the Economic Development Strategy and work with the key industry sectors such as Tourism, Agriculture, Mining, Energy Space and Defence	Mayor, CEO & Manager Investment Attraction and Growth
Prepare and implement an annual Whitsunday Advocacy Plan to build relationships, partner projects and achieve funding for priority projects in the region from the State and Federal governments (eg. Abbot Point SDA, National highway and critical infrastructure)	Mayor & Manager Investment Attraction and Growth
Work collaboratively with Tourism Whitsundays and Bowen Tourism & Business to promote the Whitsundays region as a destination of choice for visitors	Mayor & Manager Investment Attraction and Growth
Work in collaboration with the local businesses to ensure a unified regional voice (e.g. regional priority list, business awards and joint advocacy)	Mayor & Manager Investment Attraction and Growth
Prepare a series of Investment Prospectus publications to promote the region, attract investment and funding opportunities in key markets and sectors	Manager Investment Attraction and Growth
Preparation of a Development Incentives Policy to encourage construction particularly in new housing choices, tourist accommodation, retirement living and medical services	Manager Investment Attraction and Growth
Implement the Major Events Strategy to seed new events and grow existing events with a focus on economic benefit and building the regions reputation for national events	Manager Investment Attraction and Growth
Continue to advocate and support agriculture value adding initiatives, including bio energy projects	Manager Investment Attraction and Growth
Implementation of the adopted Airlie Beach and Bowen Foreshore Master Plans via partnerships with the private sector, seeking grant opportunities and annual budget allocations	All directorates and asset owners

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Operational Initiative/Action	Responsibility
Refresh and review 2021 Master Plans	All Directors
Continued development of the Whitsunday Coast Airport in line with the Master Plan and strategic business planning to progress the commercialisation of the airport	Director Commercial Businesses
Implementation of the commercial businesses precinct plans and refinement of their business plans / operational models with a focus on profitability, long term sustainability and commercialisation	Director Commercial Businesses
Establishment of a commercial car parking business with a focus on managing parking in Airlie Beach and planning for the future parking needs (including preparation of a feasibility for a multi deck car parking facility)	Director Commercial Businesses
Undertake a review of the economic and commercial opportunities associated with the cruise ship market for the Whitsunday region	CEO
Preparation of a regional marketing plan to attract pre-Olympic training, international team bases and national sporting opportunities	Manager Communications & Marketing
Development of a Strategic Land Acquisition Plan	Manager Investment Attraction and Growth

CONTRIBUTING FUNCTIONS:

- Economic Development
- Strategic Planning
- Capital Program
- Commercial Businesses
- Regional Strategy

OUR COMMUNITY

Our places and spaces enhance the liveability and diversity of our communities



OUR COMMUNITY

Our places and spaces enhance the liveability and diversity of our communities

- Supporting everyone in the region
- Working with our residents to provide opportunities, programs, facilities and resources
- Building strong relationships and engagement which meets community expectations

Operational Initiative/Action	Responsibility
Finalisation and implementation of the community hubs model for the region, with specific business operating models for the new Collinsville and Cannonvale Community Hubs and extending to the Bowen Community Hub	Director Liveability and Development Services and Director Corporate Support Services
Finalise and implement the aquatics facilities region wide strategy and business models for each of the regions aquatic facilities	Director Liveability and Development Services and Director Corporate Support Services
Preparation of a new Master Plan for Cannonvale and Queens beaches and phased implementation of the Galbraith Park Cannonvale Lakes and Collinsville Showgrounds Master Plans	Manager Open Space and Cemeteries
Implementation of the Whitsunday Regional Sports Precinct Master Plan and development of a business operational model for stage 1 and future stages	Manager Sports and Recreation
Continue to implement the Cemeteries Master Plan and operational model	Manager Open Space and Cemeteries
Initiation of a regional community strategy to provide direction for the next 5 years and to guide advocacy on arts, culture, health, aged care and educational facilities in the region (complement the economic development and environment strategies)	Director Liveability and Development Services
Optimise use of the Proserpine Entertainment Centre as the central hub for arts and cultural venue in the region balancing commercial and community objectives	Director Commercial Businesses
Build relationships and work closely with each of the Traditional Owner Groups in the region to foster a mutually respectful working relationship	Director Liveability and Development Services
Review of the Customer Service Charter with a focus on a council wide approach, improved customer experience increased ability for self service and realistic response time frames based on available resources	Director Liveability and Development Services
Continue to look for new ways to enable community engagement, provide information and encourage community involvement in council events, grant programs and volunteering	Director Liveability and Development Services and Manager Communications and Marketing

CONTRIBUTING FUNCTIONS:

- Community Services
- Open Spaces & Cemeteries
- Sports and Recreation
- Commercial Businesses

OUR ENVIRONMENT

Our region is resilient and celebrates its natural assets



OUR ENVIRONMENT

Our region is resilient and celebrates its natural assets

- Promote our natural advantage for liveability
- Demonstrate a commitment to leave a responsible sustainable environmental footprint
- Minimise waste and encourage recycling as we work towards a circular economy through innovation

Operational Initiative/Action	Responsibility
Finalisation and progressive implementation of the Environment Strategy	Director Liveability and Development Services and Manager Natural Resources and Regulation
Preparation of a new biosecurity plan with a particular focus on council's role and responsibilities for leading, advocacy, partnering to achieve the desired pest management outcomes	Director Liveability and Development Services and Manager environment and local laws
Preparation of a new open space plan with a focus on optimising of spaces based on community needs, usage, projected growth and rationalisation of assets	Manager Open Space and Cemeteries
Finalise the Whitsunday Waste Strategy (complementary to the State and Greater Whitsunday regional waste strategies) and progressive implement as funding is available	Manager Waste and Recycling
Continue to partner with GWCOM Waste Working Group and industry partners to prepare a coordinated waste education, litter reduction, illegal dumping and recycling education programs to reduce waste to landfill and encourage recycling	Manager Waste and Recycling
Implementation of the Stormwater Strategy including investigations, preparation of concept designs, localised modelling and refinement of the strategic model within available resources	Manager Transport and Drainage assets
Incorporate erosion control and water quality requirements within any changes to the development standards within the planning scheme	Director Liveability and Development Services
Advocate for funding to establish a Reef Discovery Centre at Shute Harbour to provide reef education and marine research base to assist in the improvement in marine and wetland environment	Mayor, CEO and Director Commercial Businesses

CONTRIBUTING FUNCTIONS:

- Waste Management
- Natural Resource Management
- Commercial Businesses
- Open Spaces

OUR COUNCIL

People, business and community



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OUR COUNCIL

People, business and community

- At the heart of the organisation are our people and community
- Delivering accountable goals
- Ensuring good governance, agile procurement, consolidated systems and robust financials

Operational Initiative/Action	Responsibility
Deliver a coordinated whole-of-organisation transformation program across innovation and technology, strategic procurement, water and sewerage and corporate financial systems to establish the foundations, systems and operating models required to improve efficiency, financial sustainability and service delivery	CEO, Director Corporate Support Services and relevant business owner
Role out of the Whitsafe workforce safety system, including the policies, guidelines and reporting processes	CEO, Director Corporate Support Services and Manager HR
Progress the website transition with a focus on self service capability (electronic forms), improved search capability and updated information	Manager Communications and Marketing and Director Corporate Support Services
Finalisation of the new policy framework and strategic policies to ensure good governance and consistency of approach	CEO, Director Corporate Support Services and Manager Governance
Continue the program of Asset Management Plans with a focus on appropriate depreciation, supporting growth, rationalisation and financial sustainability	All Directorates
Undertake a services accessibility review for provision of services to islands and remote locations	CEO and Director Corporate Support Services
Develop and administer a Renewable Energy Community Benefit Agreement Policy	Manager Investment Attraction & Growth

CONTRIBUTING FUNCTIONS:

- Work Place Health & Safety
- Communications and Marketing
- Economic Development
- Governance
- Finance

OUR INFRASTRUCTURE

Our region has infrastructure that meets current and future needs



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Our region has infrastructure that meets current and future needs

- Prioritise the needs of the region
- Plan and manage growth corridors for future expansion
- Develop and action Master Plans that support community ambitions

Operational Initiative/Action	Responsibility
Finalisation and implementation of the Cannonvale Growth Corridor Network Plan (including the integrated transport plan and concepts for key road, intersections and utility corridors)	Manager Transport and Drainage Assets, COO Whitsunday Water and Manager Investment Attraction and Growth
Finalise the Proserpine to Shute Harbour and Bowen - Bowen South growth plans (including the identification of rural residential areas) for inclusion in a submission to the regional plan	Manager Investment Attraction and Growth
Investigate the preferred planning mechanism for delivery of the Local Housing Strategy	Manager Investment Attraction and Growth
Preparation of a regional Recycled Water Plan	COO Whitsunday Water
Preparation of a Pedestrian Network Plan fore Cannonvale /Airlie Beach	Manager Transport and Drainage Assets
Commencement a new planning scheme via an initiation, scoping, community engagement and resourcing options within a detailed project plan	Director Liveability and Development Services
Rural roads gravel pits investigation and activation	Manager Transport and Drainage Assets
Continued advocacy for the State road network improvements, RMPC funding and seek out grant opportunities	Mayor, CEO, and Director Infrastructure Services
Implement the Disaster Resilience Preparedness and Recovery Plan	Disaster Management Coordinator
Review and update the Local Resilience Action Plan	Disaster Management Coordinator
Transition to true Capricorn Municipal Development Guidelines as the Development Control Manual	Manager Transport and Drainage Assets

OUR INFRASTRUCTURE

Our region has infrastructure that meets current and future needs

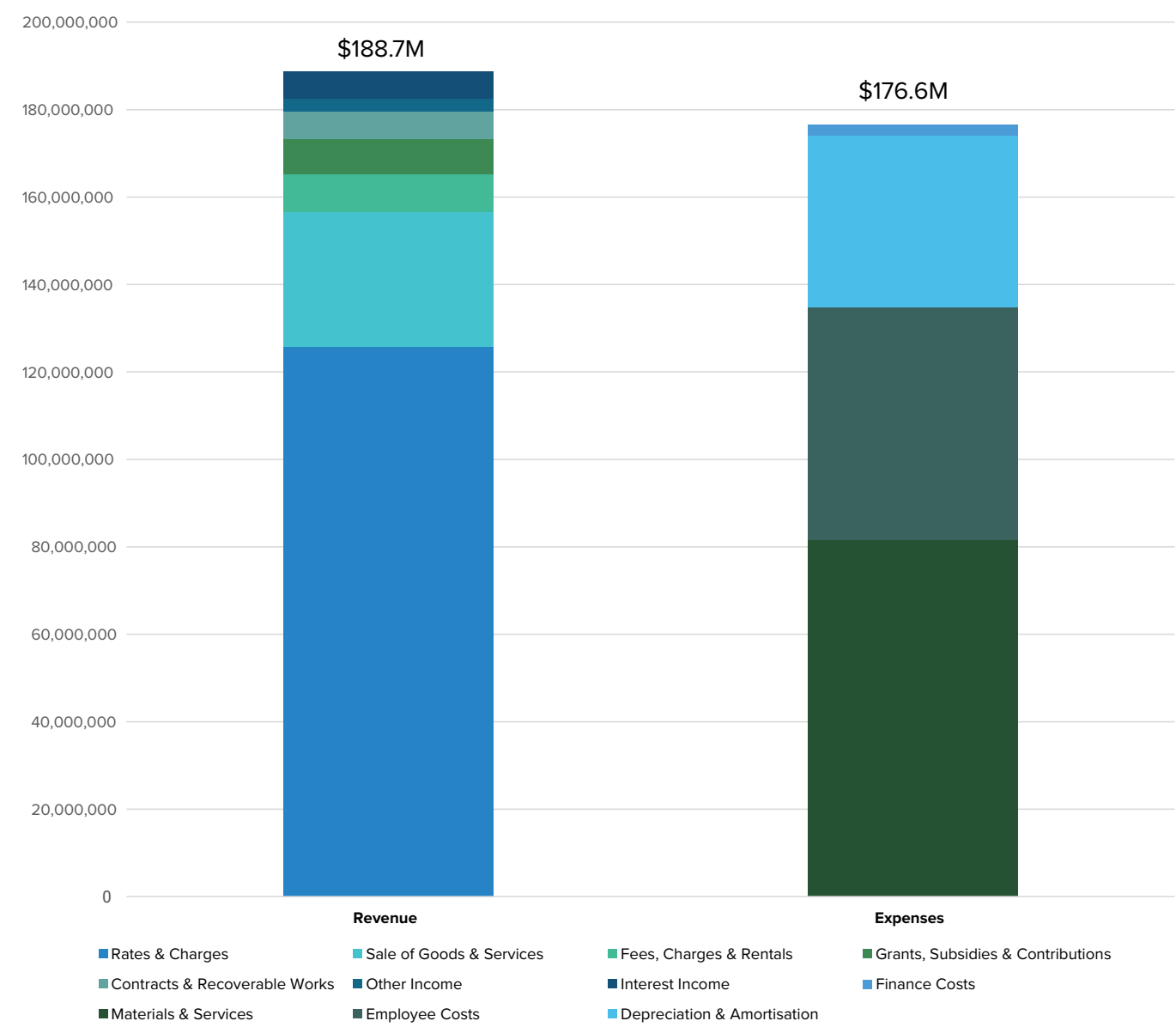
- Prioritise the needs of the region
- Plan and manage growth corridors for future expansion
- Develop and action Master Plans that support community ambitions

Operational Initiative/Action	Responsibility
Implementation of asset design as constructed standards (ADAC) as a standard condition of development	Manager Transport and Drainage Assets, COO Whitsunday Water and Manager Development Services
Re-evaluate automated road data collection methods (including trials)	Manager Transport and Drainage Assets
Progressively embed the Project Management Framework as the basis for managing Capital and Operational Projects with a reporting focus on value for and quality	Director Infrastructure Services
Work closely with the Department of Transport and Main Roads (Marine Services Queensland) on the new public boat ramp at Shute Harbour and the Bowen Harbour Master Plan	Mayor, CEO, and Director Infrastructure Services, Director Commercial Businesses and the Manager Investment Attraction and Growth

CONTRIBUTING FUNCTIONS:

- Whitsunday Water
- Infrastructure Services
- Disaster Management
- Transport & Drainage
- Planning
- Strategic Planning

Operational Revenue & Expenses 2026/27 Budget



The total revenue and expenses for the operational activities are represented in the above graph to identify, where appropriate, the components of revenue and expenses for the 2026/27 financial year.

OUR BUSINESS ACTIVITIES

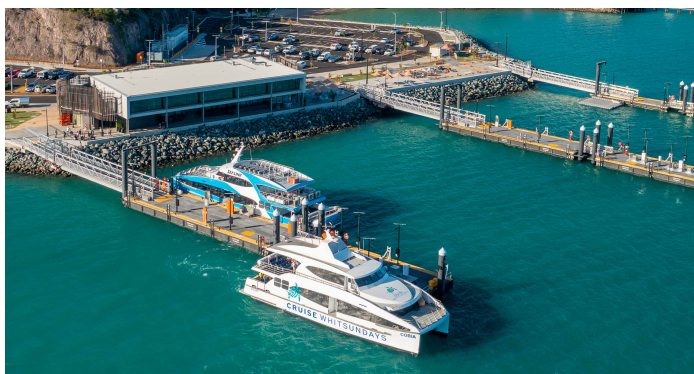
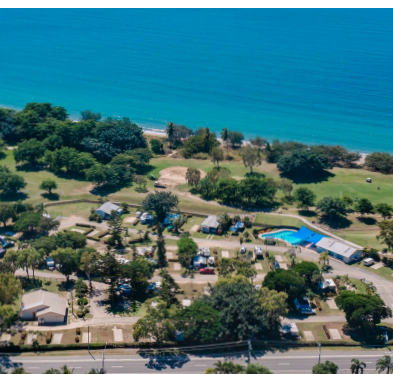
Council operates two “significant business activities” in accordance with s43 of the Local Government Act 2009, Water & Sewerage and Waste Management.

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, Whitsunday Holiday Parks 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.

Council has presented the business activities in a summary form within this Operational Plan and the full details of the business activities are disclosed within the Estimated Activity Statement which are adopted each as part of the Annual Budget.



Significant Business Activities

Whitsunday Water

Whitsunday Water is responsible for delivering essential water and wastewater services across the region.

The business provides safe, potable (drinking) water to customers within designated water supply areas. It also manages the collection and treatment of wastewater (sewage) from sewered areas. All wastewater is treated in accordance with regulatory licences and environmental standards before being safely discharged.

Where appropriate, treated water is recycled and reused for fit-for-purpose applications. This includes irrigation of selected public open spaces and sporting facilities, such as golf courses, supporting water conservation and sustainable resource management.

Under relevant legislation, Whitsunday Water is classified as a Significant Business Activity (SBA). In line with this classification, Council applies full cost pricing principles, where practical, to ensure that water, sewerage, and recycled water services are delivered in a financially sustainable and transparent manner.

Waste & Recycling Services

This business activity provides waste collection, recycling and waste disposal services to the serviced area within the region.

The objective is to ensure the Whitsundays becomes a sustainable, low waste region in which human health and the environment are protected from the impact of waste and its mission is to provide long term sustainable waste management solutions to the community that enhance resource recovery and recycling outcomes.

As per the definitions contained in the Act and the Regulation, this business activity is a Significant Business Activity (SBA). Council, to the extent practicable, applies full cost pricing principles in determining the pricing for waste services.



Prescribed Business Activities

Whitsunday Coast Airport

The Whitsunday Coast Airport (WCA) is owned and operated by the Whitsunday Regional Council, and is a key economic driver for the region, supporting local connectivity, tourists, business travel and freight services.

As a commercially focused aviation asset, WCA balances regulatory compliance, operational excellence and customer experience to deliver safe, efficient and high-quality services for passengers, airline partners, operators and stakeholders.

Serviced by major airline carriers, WCA provides direct access to strategic markets, strengthening visitation, supporting regional business development and creating broader economic opportunities across the Whitsundays.

The airport's integrated freight and logistics capabilities, supported by the freight distribution facility, continue to enhance regional supply chain efficiency and position WCA for future growth in freight movement and aviation-related services.

In alignment with the approved Airport Master Plan, WCA continues to progress strategic infrastructure improvements designed to meet future operational demand and support long-term regional growth. Planned capital works, including the continued staged expansion and enhancement of apron infrastructure, will further strengthen operational capacity, improve aircraft servicing capability and ensure the airport remains well positioned to accommodate future network and passenger growth.

With a continued focus on operational resilience, infrastructure enhancement and service innovation, Whitsunday Coast Airport remains committed to delivering sustainable growth and supporting the long-term prosperity of the region.

Whitsunday Holiday Parks

This Whitsunday Holiday Parks provides accommodation for recreational vehicles and camping across Proserpine, Lake Proserpine and Queens Beach Bowen. Each

park offers essential amenities and unique experiences for travellers, families and locals alike - from convenient stays in the township of Proserpine to relaxed beachside escapes at Queens Beach Bowen and waterfront getaways at Lake Proserpine.

Foxdale Quarry

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

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.



Prescribed Business Activities

Shute Harbour Marine Terminal

The Shute Harbour Marine Terminal is the gateway to the Whitsunday Islands and a key marine tourism and transport hub for the region.

The precinct supports ferry, cruise, tourism, marine and recreational activities, providing critical infrastructure and services for residents, visitors and commercial operators.

The terminal incorporates passenger processing facilities, vessel berthing, retail and commercial tenancies, fuel services, parking and public access infrastructure within an integrated waterfront precinct.

Shute Harbour Marine Terminal also plays an important role in supporting regional tourism growth, cruise ship visitation and marine-based economic activity across the Whitsundays.

of vehicles through regulated parking areas, the program aims to improve access for customers, visitors and local businesses within high-demand parking zones. This will assist in creating greater convenience for shoppers and visitors, while strengthening support for local businesses and economic activity.

The program will also deliver a more consistent and user-friendly parking experience through simplified signage, clearer parking regulations and improved compliance outcomes.

In addition to improving traffic flow and accessibility, the program will contribute to the overall amenity and presentation of commercial areas, helping create vibrant, welcoming and accessible precincts for residents and visitors alike.

Commercial Parking

The Commercial Parking Program will support improved parking turnover, accessibility and amenity within key commercial precincts across the region. By encouraging the regular movement

