



Building better communities together.

2024/25 OPERATIONAL PLAN





Acknowledgement of Country

Fraser Coast Regional Council acknowledges the Traditional Custodians of this region, the Butchulla (Badtjala) people to the east, and the Kabi Kabi (Gubbi Gubbi) people to the west.

We recognise the cultural and spiritual practices of Aboriginal and Torres Strait Islander peoples across our nation, and their continuing connection to the lands in which we live and work today.

We pay our respects to all elders past, present and emerging.



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Message from the Chief Executive Officer

We have recently welcomed newly elected and returning Councillors to their roles and this Operational Plan reflects their focus on our strategic priorities and objectives for the year ahead. It outlines Council's collective vision for a resilient, sustainable, and prosperous community.

This year, our Operational Plan reflects the broad range of services that our directorates provide and gives a snapshot of the strategic initiatives and core business activities of those units. Each team provides an integral service to the region and this Operational Plan gives an overview of the measures each directorate is taking to achieve our Corporate Plan objectives.

Each service and activity in this Operational Plan is designed to support delivery of the key Focus Areas in the 2023-2028 Corporate Plan and Council's organisational priorities continue to inform our decision-making processes:

- **Effectively manage and maintain our assets**
- **Plan for the future**
- **Provide focused service delivery**
- **Maintain financial sustainability**

These priorities are reflected in the actions, projects and business outcomes outlined in the Operational Plan.

The Office of the CEO continues to be responsible for monitoring priority outcomes, the coordination of Councillor support services, Councillor professional development and providing organisational leadership.

Our commitment remains to *building better communities together*. The Mayor, Councillors, Council staff and I look forward to working with the broader community to achieve our vision.

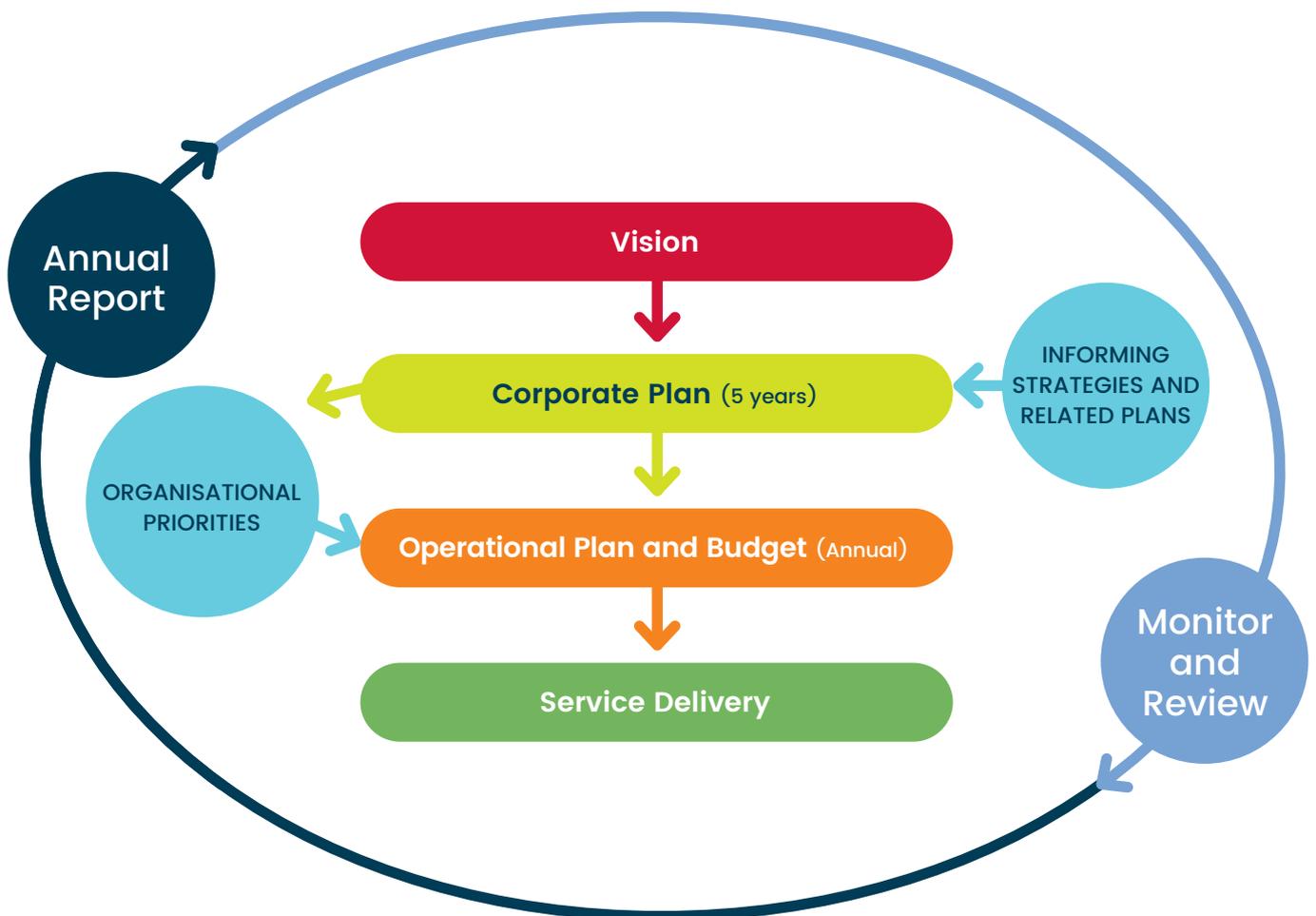


Ken Diehm
Chief Executive Officer

Strategic Planning Framework

The **Operational Plan** is a key component of Council’s strategic planning framework.

The 2024/25 Operational Plan details the actions Council will take in the second year of the 2023-2028 Corporate Plan. Council’s strategic planning framework is represented in the following diagram:



The Corporate Plan sets our strategic direction over the five-year period with five focus areas supported by a range of objectives. It is the umbrella under which Council’s **annual operational plan** is prepared.

The Operational Plan Explained

The Operational Plan translates priorities from the Corporate Plan into measurable actions for the year ahead. Capturing these activities in a single document allows Council to communicate to our community and to our staff, the priorities that will be given the most attention during that year.

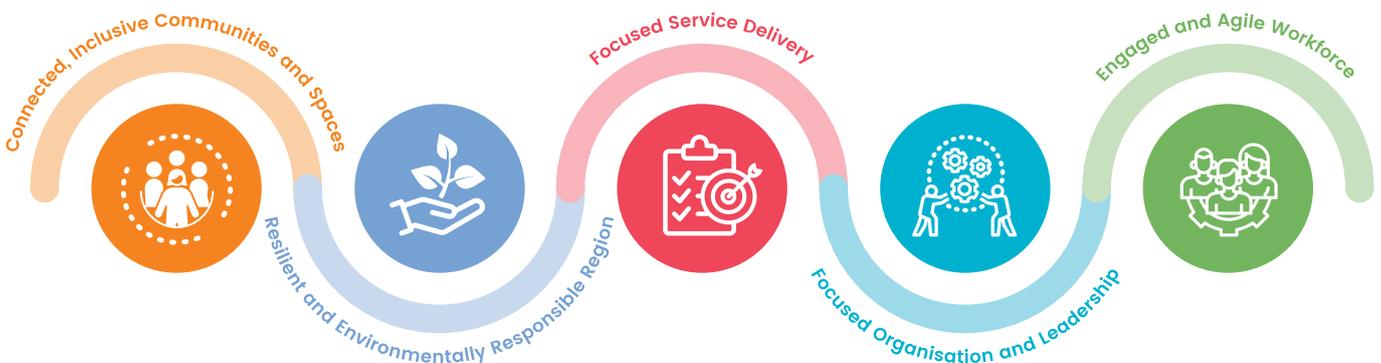
The Operational Plan must be consistent with our annual budget, state how we will manage operational risks and how we are progressing through the five-year Corporate Plan.

The Operational Plan must also include an annual performance plan for our commercial business unit, Wide Bay Water. The Wide Bay Water Annual Performance Plan is included in this document from page 38 and is published on our website at www.frasercoast.qld.gov.au

This Operational Plan has been structured around the four **Council Directorates**:

- **Organisational Services**
- **Strategy, Community and Development**
- **Water and Waste Services**
- **Infrastructure Services**

Each Directorate is responsible for strategic initiatives and core business services which contribute to **Council’s 5 Focus Areas** outlined in the Corporate Plan:



Strategic Initiatives

Our strategic initiatives are ‘special projects’ focused on delivering specific long-term objectives designed to bring the Corporate Plan Focus Areas to life. Each directorate is committed to activities which will reflect a key objective in a Focus Area with a nominated target date and responsible business unit.

Each activity is monitored through quarterly reporting and will form part of Council’s Quarterly Report.

In this Operational Plan, **strategic initiatives** are reflected like this:

Strategic Initiative	Target Date					
Implementation of Cyber Security Strategy.	June 2025					

Core Business Activities

Core business activities are the routine tasks, processes, services or ‘business as usual’ that are necessary for the ongoing function of Council.

Each directorate is responsible for core business deliverables. These are measured by internal key performance indicators (KPI) which vary between teams and are dependent on the type of business the unit undertakes.

As a result, not all business units have a reportable KPI. The reporting frequency may be monthly, quarterly or annually. Each Executive Manager and Director is responsible for capturing how our core business is tracking.

Some units do not have strategic initiatives due to the type of core business which they are responsible for. Each unit has their core business services detailed in the relevant section.

Monitoring and Review

The Operational Plan is monitored every three months and each lead service responsible for the activity reports progress through quarterly performance reports and Council's Annual Report.

Quarterly reporting meets the requirements of section 174(3) *Local Government Regulation 2012*

which requires that a written assessment of progress towards implementing the Operational Plan is presented at a Council meeting held at regular intervals of not more than three months.

Managing Operational Risk

Fraser Coast Regional Council is committed to the principles of risk management and to the alignment and integration of these principles into all aspects of Council's functions and operations, including effective decision making and planning at all levels of Council.

Council promotes a consistent approach to Risk Management within the organisation, and supports risk identification, assessment, control, monitoring and review in accordance with Council's Risk Management Policy, associated procedures and tools.

Internal audits and reporting to the Audit and Risk Committee provide Council with an avenue for monitoring and reviewing the Risk Management Framework, assists in the identification of trends and provides assurance that Council's risk appetite is effectively incorporated into the achievement of its strategic and operational goals and objectives.

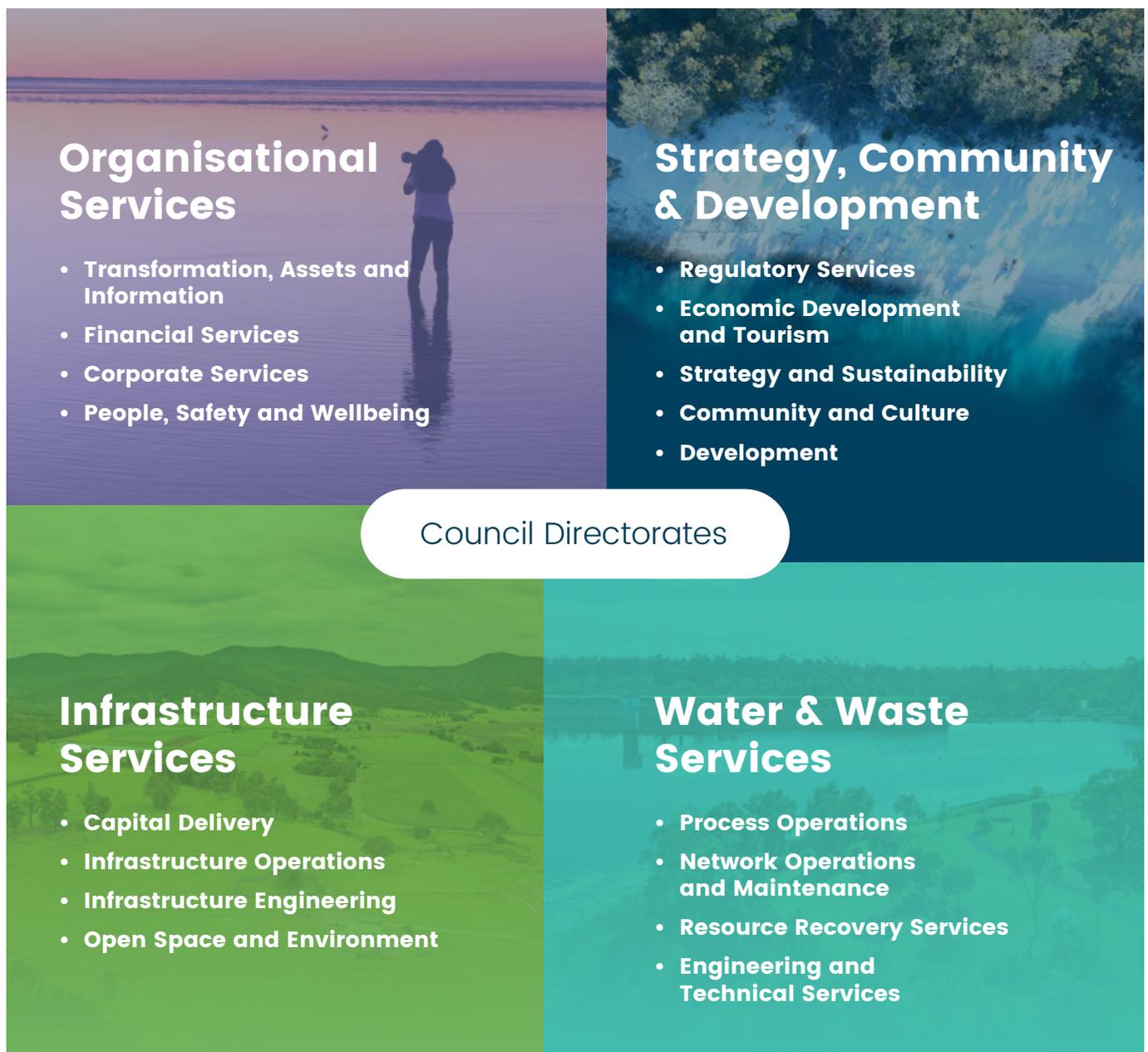
Emerging Issues

It is the role of Councillors to drive strategic initiatives which are for the benefit of the community. These initiatives are reflected in the Corporate Plan. We know that priorities can change as issues or circumstances arise. It is important that Council can be flexible and adaptive to emerging needs.

One way that these issues can be brought to Council's attention is through a resolution to seek information or ideas about certain matters. These resolutions remain open until Council staff complete an informative or options report and any action is decided at a Council meeting.

Strategic Initiatives and Core Business Activities

The Operational Plan is structured around each Directorate, starting with an overview, followed by a list of strategic activities and core business activities for each Department.



Corporate Plan Focus Areas



FOCUS AREA.1

- 1.1
- 1.2
- 1.3
- 1.4

Connected, Inclusive Communities and Spaces

- 1.1 Create vibrant community spaces to encourage community activation.
- 1.2 Shape the region's natural and built environment to enhance the liveability of our communities and regional lifestyle.
- 1.3 Enhance connectivity to encourage healthy movement.
- 1.4 Provide inclusive cultural, sporting and recreation opportunities to encourage community participation.



FOCUS AREA.2

- 2.1
- 2.2
- 2.3
- 2.4

Resilient and Environmentally Responsible Region

- 2.1 Plan for and provide community infrastructure to support growth, connectivity and liveability.
- 2.2 Strengthen the region's identity as a place to work, visit and do business.
- 2.3 Partner with community and industry to protect and enhance our natural environment for future generations to enjoy.
- 2.4 Manage our activities in a way that reduces our environmental footprint.



FOCUS AREA.3

- 3.1
- 3.2
- 3.3
- 3.4

Focused Service Delivery

- 3.1 Focus on service delivery to promote a positive customer experience.
- 3.2 Design flexible and innovative services to meet the diverse community needs.
- 3.3 Effectively manage and maintain our assets to reduce asset failure.
- 3.4 Improve our project management processes to deliver our budgeted commitments.



FOCUS AREA.4

- 4.1
- 4.2
- 4.3

Focused Organisation and Leadership

- 4.1 Grow the region through partnerships, advocacy and changemaking for the community.
- 4.2 Ensure sound financial management to maintain our long-term financial sustainability.
- 4.3 Demonstrate good leadership, and effective and ethical decision-making to foster confidence within our community.



FOCUS AREA.5

- 5.1
- 5.2
- 5.3

Engaged and Agile Workforce

- 5.1 Embed a values-based culture to enable employees and volunteers to work to the peak of their ability.
- 5.2 Become an employer of choice to attract and retain high performing people.
- 5.3 Improve workplace health and safety, and employee wellbeing to better support the physical and mental health of our employees.



Organisational Services

- Transformation, Assets and Information
- Financial Services
- Corporate Services
- People, Safety and Wellbeing

Transformation, Assets and Information

Our **Transformation, Assets and Information** team drives organisational improvement and capacity transformation.

They are responsible for the revision of core business processes and systems; leadership of the organisational Asset Management and Project Management Frameworks; provision of Spatial and Asset management services; Coordination of Enterprise Architecture and related Governance; and provision and renewal of supporting Information Technology.

Strategic Initiative	Target Date					
Implementation of Cyber Security Strategy.	June 2025				✓	
Implementation of Transformation Program.	June 2025					✓
Implementation of IT Infrastructure and fitout for new Administration Centre.	June 2025				✓	
Implementation of Revised Project Management Framework.	June 2025			✓		
Implementation of Revised Asset Management Improvement Plan.	June 2025					✓

Core Business Activities

- **Business Transformation**
- **Strategic Frameworks** (Asset and Project Management)
- **Information Technology**
- **Assets and Spatial**
- **Technical Governance and Architecture**

Financial Services

Our **Financial Services** team is responsible for the financial management of Council’s budget.

This includes revenue and property rating coordination; financial compliance reporting; compiling and presentation of budget and strategic accounting obligations; management of procurement processes including contract, tendering and quotation systems; internal stores coordination and oversight of financial and debt recovery operations.

Strategic Initiative	Target Date					
Completion of Annual Budget and Long-Term Financial Plan.	June 2025					

Core Business Activities

- **Financial Operations**
 - › Accounts Payable
 - › Accounts Receivable
 - › Payroll Services
- **Budgeting and Strategic Accounting**
- **Stores and Procurement**
- **Financial Compliance and Reporting**
 - › Statutory Reporting and Controlled Entities
 - › External Audit
- **Financial Revenue and Property Rating**
 - › Rating
 - › Debt Collection

Corporate Services

Our **Corporate Services** team provides organisational and governance support, manages Council’s commercial interests and oversees legislative compliance obligations.

This includes responsibility for customer service, commercial and community leasing; caravan park management; fleet and property services; Council meetings; mandated governance and public reporting and oversight of internal complaints, record keeping, legal liaison and information privacy.

Strategic Initiative	Target Date					
Undertake review to inform Council Property Strategy.	June 2025					
Complete Maryborough City Hall Roof Restoration	June 2025					

Core Business Activities

- **Customer Service**

- › Call Centre and Counter Operations
- › Records Management

- **Property Works and Services**

- **Communication, Media and Marketing**

- › Communication and Campaigns
- › Graphic Design

- **Internal Audit**

- **Fleet Management**

- › Fleet Coordination
- › Vehicle Workshop

- **Governance**

- › Conduct of Council Meetings
- › Right to Information and Information Privacy
- › Administrative Action Complaints
- › Leasing
- › Beachfront Tourist Parks

People, Safety and Wellbeing

Our **People, Safety and Wellbeing** team manage the human resources relating to Council staff.

This includes being responsible for organising and delivering training opportunities; managing the Code of Conduct, our TRAITS values and culture; implementing workplace health and safety strategies and investigating incidents; coordinating rehabilitation and injury management issues; developing talent retention initiatives and managing Council’s recruitment processes.

Strategic Initiative	Target Date					
Implementation of Work Health and Safety Strategy.	June 2025					
Continued implementation of the Employee Value Proposition.	June 2025					

Core Business Activities

- **Recruitment, Learning and Development**
 - › Recruitment
 - › Induction and Onboarding
 - › People Development
 - › Workplace Training
- **Workplace, Health and Safety**
 - › Employee Wellbeing
 - › Rehabilitation and Injury Management
 - › Safety
- **Human Resources**
 - › Employee and Industrial Relations



An aerial photograph of a tropical beach. The water is a vibrant turquoise color, transitioning to a lighter, sandy beach. The beach is surrounded by dense, lush green forest. Two people are visible walking on the sand. The overall scene is serene and natural.

Strategy, Community and Development

- **Regulatory Services**
- **Economic Development and Tourism**
- **Strategy and Sustainability**
- **Community and Culture**
- **Development**

Regulatory Services

Regulatory Services manage the approval, investigation and enforcement of the region's local laws and State legislation.

The team manages approvals for public place activities in addition to conducting inspections, investigations and enforcement of public health related obligations, planning and building matters, plumbing and on-site sewage infrastructure, local law compliance, animal control and animal facility management.

Core Business Activities

- **Development Compliance and Plumbing Services**
 - › Planning and Building Compliance
 - › Plumbing and On-site Sewage
- **Community Education**
- **Public Health and Vector Control**
 - › Approvals, inspections, investigations and enforcement of public health related obligations
 - › Management of local law approvals
- **Animal Control and Animal Facilities Management**
 - › Management of Pound Facilities
 - › Adoption Centre
 - › Animal Compliance
 - › Local Law Enforcement
 - › Regulated Parking

Economic Development and Tourism

The **Economic Development and Tourism** team are responsible for driving connectivity between the private sector and State Government by encouraging economic investment into the region.

The team foster tourism growth and destination awareness through regional event sourcing, approval, sponsorship and management. The team are also responsible for the management and stakeholder coordination for the region’s airports and showground.

Strategic Initiative	Target Date					
Review and refresh the Regional Events Strategy determining our strategic approach to event acquisition and delivery.	December 2024	✓				
Deliver Economic Development Strategy that aligns with the 2019 Economic Development Roadmap and Building Better Communities Beyond 2032 Plan.	December 2024		✓			
Conduct Airport Operational Feasibility Study to review and refresh Airport Master Plan and develop Aviation Action Plan.	February 2025		✓			

Core Business Activities

- **Airport Operations**

- › Operations Management of the Hervey Bay and Maryborough Airports
- › Safety and Compliance
- › Aviation attraction and partnerships

- **Economic Development**

- › Investment and Business Attraction

- › Stakeholder Engagement and Government Relations
- › Jobs Ready Program
- › Priority Advocacy Projects

- **Event Development and Partnerships**

- › Event Attraction and Development
- › Delivery of Regional Events Strategy
- › Management of MESP

Strategy and Sustainability

The newly formed **Strategy and Sustainability** team coordinate Council's strategic infrastructure planning.

They are responsible for researching, collating and informing units responsible for preparing and implementing Council's Local Government Infrastructure Plan. This unit's core business includes coordinating the inter-departmental implementation of key corporate strategies for coastal and waterbody hazard management, open space and reserve areas.

Strategic Initiative	Target Date					
Review and update the Planning Scheme to ensure strategic alignment and enable sustainable development.	June 2025		✓			
Undertake technical investigations for large-scale sand extraction for beach nourishment activities as part of Council's Coastal Hazard Adaptation Strategy.	June 2025		✓			
Review Sustainability Charter and develop a new Sustainability Strategy addressing climate risk and sustainability opportunities.	June 2025		✓			
Develop a Community Facilities Strategy to meet current and future community needs.	June 2025	✓				

Core Business Activities

- **Strategic Land Use**
- **Infrastructure Planning and Policy Development**
- **Coordinate interdepartmental implementation of key strategies including:**
 - › Coastal Hazards Adaptation Strategy, Waterbody Management Strategy and Parks Strategy

Community and Culture

The **Community and Culture** team deliver accessible services for the broader community to foster development, creativity and inclusiveness.

This includes management of libraries, museums, art galleries and the Brolga Theatre; delivery of programs and activities to promote development, understanding and creative space for youth, seniors and vulnerable people; community development, support and engagement; management of aquatic centres and water parks.

Strategic Initiative	Target Date					
Development of Brolga Theatre Business Plan for future viability, options for audience development and optimal service delivery across the region.	June 2025					
Development of Staffing Business Plan for Hervey Bay Library and Council Administration Centre (incorporating Disaster Resilience Centre).	June 2025					

Core Business Activities

- **Aquatic Centres**

- › Programs and services at Hervey Bay and Maryborough Aquatic Centres
- › Wetside Water Park

- **Community Development and Engagement**

- › Community Engagement
- › Community Development
- › Grants and Sponsorship
- › Management of the Mary to Bay Rail Trail
- › Delivery of the 'Seniors in Focus' Program

- **Cultural venues and programs including:**

- › Brolga Theatre and a comprehensive theatrical offering
- › Gatakers Artspace and Creative Space
- › Hervey Bay Regional Gallery
- › Bond Store
- › Story Bank
- › Customs House

- **Libraries**

- › Library services including management of five libraries across Fraser Coast, access to collections and provision of programs that encourage reading

Development

The **Development** Unit is the team which ensures the region's compliance with the *Planning Act 2016* and related legislation.

Informed by the Fraser Coast Planning Scheme, the team is responsible for assessing and approving applications for subdivisions, building and land development, and material changes to land use. The team also manages data on PD Online and provides responses to planning and development enquiries.

Core Business Activities

- **Development Assessment**
 - › Development Application Processing
 - › Land Use Assessment Services
 - › Pre-lodgment Services
 - › Management of PD Online
- **Development Engineering**
 - › Operational Works Assessment and Inspections



Infrastructure Services

- Capital Delivery
- Infrastructure Operations
- Infrastructure Engineering
- Open Space and Environment

Capital Delivery

Capital Delivery is responsible for the delivery of Council’s Corporate Capital Projects, and road, bridge, stormwater and footpath capital programs.

The team provides services in project management, civil design, surveying, contract administration and program management. The Capital Delivery team is the lead for numerous projects across the region including caravan park redevelopments, major development constructions, revetment wall management and transport network upgrades.

Key Capital Projects

- Scarness Caravan Park Redevelopment

- Burrum Heads Caravan Park Redevelopment

- Pialba Caravan Park Redevelopment

- Urangan Seawall construction (Pier Park to 150m east)

- Fraser Coast Sports and Recreation Precinct New Basketball and Community Facility

- Hervey Bay Library and Council Administration Centre (incorporating Disaster Resilience Centre) - Construction

- Boundary Road Extension construction

- Boundary Road and Robert Street intersection

Core Business Activities

- **Civil Design Delivery**
- **Capital Program and Budget Management**
- **Contract delivery of Civil Infrastructure and Corporate Projects**

Infrastructure Operations

Infrastructure Operations is responsible for providing planned and unplanned maintenance activities to all of Council's roads, bridges, traffic facilities, stormwater network and footpaths.

The team is also responsible for coordinating Council's Disaster Management response operations during significant events and providing internal services and resources for the operational delivery of Council's related civil construction projects.

Core Business Activities

- **Road Operations**
 - › Roads Maintenance
 - › Traffic Signal, Bridges and Car Park Maintenance
 - › Drainage Assessment and Management
 - › Footpath and Bikeway Maintenance
- **Disaster Management**
 - › Disaster Management Preparedness
 - › Disaster Recovery
 - › Local Disaster Management Levy Policy

Infrastructure Engineering

Infrastructure Engineering is responsible for asset infrastructure management including monitoring, maintaining, planning and developing asset renewal for programs in the future.

The team manage customer service enquiries for road, stormwater, waterbodies, and coastal related activities including assessing heavy vehicle permits and road access or closure approvals, and coordinate the initial investigation of road, drain, stormwater, waterbody and coastal foreshore infrastructure performance concerns.

Strategic Initiative	Target Date					
Commission traffic modelling for the development of the Fraser Coast Integrated Transport Strategy (FITS).	June 2025		✓			
Commence a flood inundation and risk study for the Mary River to inform the new Planning Scheme.	June 2025		✓			
Commence a flood inundation and risk study for the Burrum and Cherwell Rivers to inform the new Planning Scheme.	June 2025		✓			

Core Business Activities

- **Engineering Services**
 - › Road, Transport and Active Travel Systems Management
 - › Coastal and Catchment Management
 - › Stormwater and Waterbodies Management
- **Infrastructure Asset Management to inform the Capital renewal program**

Open Space and Environment

The **Open Space and Environment** team manage Council’s natural assets.

The team organise arboriculture inspections and maintenance and coordinate the monitoring of fauna, flora and wildlife through State and community stakeholder engagement. The team is also responsible for maintaining all natural and built infrastructure in Council’s parks, gardens, nine cemeteries, sports precinct and reserves in addition to delivering horticultural community services.

Strategic Initiative	Target Date					
Development of mowing and green maintenance layers in GIS mapping.	June 2025			✓		
Endorsement of Parks Strategy 2041.	June 2025		✓			
Commence implementation of works request module/reactive processes.	June 2025			✓		

Core Business Activities

- **Parks and Open Spaces**
 - › Arboriculture Services
 - › Horticulture and Parks Infrastructure
 - › Botanic Gardens
 - › Tree Planting and Rehabilitation
 - › Community Nursey
 - › Biosecurity Compliance
 - › Planning and Capital Delivery
- **Education and Volunteer Management**
- **Cemeteries Operations**



Water and Waste Services

- **Process Operations**
- **Network Operations and Maintenance**
- **Resource Recovery Services**
- **Engineering and Technical Services**

Process Operations

Process Operations are responsible for the provision of safe drinking water, including bulk storages and dams, treatment of drinking water, and distribution through to the drinking water reservoirs.

The team also operate the region’s sewage treatment plants to produce high quality recycled water that they manage through third party customers and Council owned reuse plantations. Support services that Process Operations provide include operating an accredited Scientific Services Laboratory and management and operation of the operating technology used to monitor and control water and wastewater assets and processes.

Strategic Initiative	Target Date					
Lenthalls Dam Safety and Design Review.	March 2025					

- ## Core Business Activities
- **Operations Technology**
 - › Management of Water and Sewerage Infrastructure
 - › Regional communication network
 - **Water Dam and Weir Operations**
 - **Water Treatment Operations**
 - **Water Reuse Services**
 - › Bulk Water Management
 - › Forest Management
 - › Farm Management
 - **Scientific Services**
 - **Sewage Treatment Operations**

Network Operations and Maintenance

Network Operations and Maintenance are the operational area responsible for the extensive water and sewerage networks and the control rooms that coordinate customer service and works scheduling.

The team also provide planned and unplanned electrical, plumbing and mechanical maintenance to the water and waste network, undertake asset upkeep and maintenance, and complete regulatory reporting as well as trade waste management.

Strategic Initiative

Target Date



Undertake ARC flash analysis of electrical switchboards and installation of the ARC flash rating to directly contribute to effective Electrical Risk Management on existing switchboards.

June 2025



Core Business Activities

- **Water and Wastewater Network**
 - › Sewer Network Management
 - › Treatment Plant Operations
 - › Water Demand Management
 - › CCTV Network Management
- **Assets and Maintenance**
- **Operations Control Room**

Resource Recovery Services

The **Resource Recovery Services** team are responsible for improving resource recovery and waste operations across the Fraser Coast region. They manage kerbside collection contracts and administration and provide management and rehabilitation to our tip and landfill resources.

The team coordinates education and community engagement on sustainable waste practices and actively monitors and deals with illegal dumping issues. The team also delivers the K’gari Waste Strategy.

Strategic Initiative

Target Date



Review of the Waste Strategy.

June 2025



Core Business Activities

- **Resource Recovery Services**
- **Waste Contracts and Administration**
- **K’gari Waste Strategy**
- **Waste Operations**
 - › Operation and Maintenance of Waste Facilities
 - › Waste Collection
- **Illegal Dumping**
- **Education and Community Engagement**

Engineering and Technical Services

The Engineering and Technical Services division are responsible for the planning and assessment of capital water and waste projects.

The team manage bulk water and catchment supply, provide crews and resources for water and waste construction and strategically assess the region’s needs for water planning. They also provide internal and external development services and ensure Council’s compliance with stringent water and waste obligations.

Strategic Initiative	Target Date					
Commence Expansion Planning Report for Burgowan Water Treatment Plant.	September 2025		✓			
Commence preliminary feasibility evaluation for a Fraser Coast Desalination Plant.	June 2025		✓			
Commence Planning Report for Fraser Coast Water Demand Management Strategy.	September 2025		✓			
Commence concept design project for Teddington Raw Water Pipeline.	November 2025		✓			
Commence Option Study for Teddington Water Treatment Plan Upgrade Pathways.	June 2025		✓			
Commence a Trade Waste Strategic Planning Report for Fraser Coast region.	August 2025		✓			
Undertake Options Assessment for Maryborough Recycled Water Storage.	June 2025		✓			
Undertake Recycled Water and Biosolids Reuse Sustainability Review.	February 2025		✓			

Core Business Activities

- **Infrastructure Delivery**

- › Water, Sewerage and Waste Capital Delivery
- › Engineering Systems

- **Planning and Environment**

- › Strategic Infrastructure Planning
- › Water/Sewer Network Modelling
- › Environmental Licensing Compliance
- › Bulk Water Supply Scheme Management
- › Catchment Management

Focus Area Initiatives

Connected, Inclusive Communities and Spaces

- **1.1** Development of Brolga Theatre Business Plan for future viability, options for audience development and optimal service delivery across the region
- **1.4** Review and refresh the Regional Events Strategy determining our strategic approach to event acquisition and delivery
- **1.4** Develop a Community Facilities Strategy to meet current and future community needs

Resilient and Environmentally Responsible Region

- **2.1** Commence Expansion Planning Report for Burgowan Water Treatment Plant
- **2.1** Commence preliminary feasibility evaluation for a Fraser Coast Desalination Plant
- **2.1** Commence Planning Report for Fraser Coast Water Demand Management Strategy
- **2.1** Commence Option Study for Teddington Water Raw Water Pipeline
- **2.1** Commence Option Study for Teddington Water Treatment Plan Upgrade Pathways
- **2.1** Commence a Trade Waste Strategic Planning Report for Fraser Coast region
- **2.1** Undertake Options Assessment for Maryborough Recycled Water Storage
- **2.4** Undertake Recycled Water and Biosolids Reuse Sustainability Review
- **2.1** Lenthalls Dam Safety and Design Review
- **2.1** Review of the Waste Strategy scheduled for 2024
- **2.1** Review and update the Planning Scheme to ensure strategic alignment and enable sustainable development
- **2.1** Undertake technical investigations for large-scale sand extraction for beach nourishment activities as part of Council's Coastal Hazard Adaptation Strategy
- **2.1** Review Sustainability Charter and develop a new Sustainability Strategy addressing climate risk and sustainability opportunities
- **2.1** Deliver Economic Development Strategy that aligns with the 2019 Economic Development Roadmap and Building Better Communities Beyond 2032 Plan
- **2.1** Conduct Airport Operational Feasibility Study to review and Refresh Airport Master Plan and develop Aviation Action Plan
- **2.1** Endorsement of Parks Strategy 2041
- **2.1** Commission traffic modelling for the development of the Fraser Coast Integrated Transport Strategy (FITS)
- **2.4** Commence a flood inundation and risk study for the Mary River to inform the new Planning Scheme
- **2.4** Commence a flood inundation and risk study for the Burrum and Cherwell Rivers to inform the new Planning Scheme



Focused Service Delivery

- **3.1** Implementation of Community Bookings and ePlanning Systems
- **3.1** Development of mowing and green maintenance layers in GIS mapping
- **3.3** Commence implementation of works request module/ reactive processes
- **3.1** Implementation of revised Project Management Framework
- **3.3** Complete Maryborough City Hall Roof Restoration

Focused Organisation and Leadership

- **4.3** Completion of Annual Budget and Long Term Financial Plan
- **4.3** Implementation of Cyber Security Strategy
- **4.2** Implementation of IT Infrastructure and fitout for new Administration Centre
- **4.2** Undertake review to inform Council Property Strategy

Engaged and Agile Workforce

- **5.3** Undertake ARC flash analysis of electrical switchboards and installation of the ARC flash rating to directly contribute to effective Electrical Risk Management on existing switchboards
- **5.2** Implementation of Transformation Program
- **5.1** Implementation of Revised Asset Management Improvement Plan
- **5.3** Implementation of Work Health and Safety Strategy
- **5.2** Continued implementation of the Employee Value Proposition
- **5.1** Development of Staffing Business Plan for Hervey Bay Library and Council Administration Centre (incorporating Disaster Resilience Centre).



Fraser Coast
REGIONAL COUNCIL

Building better communities together.

Visit frasercoast.qld.gov.au

Email enquiry@frasercoast.qld.gov.au

Call **1300 79 49 29**

WIDE BAY
water



A Business Unit of  Fraser Coast
REGIONAL COUNCIL

water today / water tomorrow

2024/25

Annual Performance Plan





A dynamic splash of water in shades of blue, with numerous bubbles and droplets, creating a sense of movement and freshness. The water appears to be falling or splashing from the top right towards the bottom left.

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Welcome

ABOUT US

Wide Bay Water is a customer-focused Commercialised Business Unit (CBU) of Council delivering sustainable water and sewerage services to build better communities on the Fraser Coast.

As a CBU, Wide Bay Water operates in accordance with the principles of commercialisation, as detailed in the *Local Government Act 2009*.

Wide Bay Water is governed by an Advisory Committee appointed by Council, and Executive Team reporting to the Fraser Coast Regional Council Chief Executive Officer.

This Annual Performance Plan has been prepared in accordance with s175 of the *Local Government Regulation 2012* and presents the business objectives and targets that will guide Wide Bay Water's performance over the 2024/25 financial year.

The primary functions of Wide Bay Water are to:

- Treat and distribute drinking water.
- Manage sewage collection, transport and treatment.

- Provide effluent reuse to third party customers.
- Manage agricultural activities including plantations for the beneficial reuse of effluent.
- Manage treatment by-products.
- Laboratory testing for internal and external customers.
- Manage customer inquiries, service requests and complaints.
- Trade waste.
- Recoverable works services.
- Purchase raw water.
- Sale of raw water to customers.

PURPOSE

Wide Bay Water's purpose is to be an efficient customer-focussed business developing and delivering sustainable water services for the benefit of the Fraser Coast community.



Business Objectives

In 2024/25 Wide Bay Water is focused on contributing toward the achievement of Council's Corporate Plan 2023/2028 Focus Areas and Objectives.

To do this we aim to meet the financial and non-financial performance targets, as detailed within this Annual Performance Plan, as well as deliver the Corporate initiatives assigned to Wide Bay Water within Council's Operational Plan 2024/25.



Values

The TRAITS acronym represents the values we consider to be integral to the way we interact as a business, the way we go about our work, and the expectations on how we will serve our community.



TRAITS

Trust
Respect
Accountability
Initiative
Teamwork
Service

Nature and scope of the significant business activity

The nature and scope of the water and sewerage services provided by Wide Bay Water includes:

WATER SUPPLY SERVICE



Water Storages and Catchments - Three Dams (Lenthall Dam & Cassava 1 & 2) and Four Weirs (Burrum Weir 1 & 2, Teddington, Tallegalla)



Four Water Treatment Plants;



17 Reservoirs Sites;



>1140km of Water mains;



21 Pump Stations;



Reticulated Supply Network;



>42,300 Properties Connected to Reticulated Water Services.

SEWERAGE SERVICE



>820km of Sewerage Mains (Gravity and Rising);



123 Pump Stations;



Eight Sewage Treatment Plants;



>74km of Effluent Mains;



Seven Effluent Reuse Distribution Scheme Sewerage Services - Nikenbah/Eli, Pulgul, Maryborough, Torbanlea, Howard, Toogoom, Burrum Heads. The Effluent Reuse Scheme Including Eight Harwood Tree Plantations and External Customers.



>35,000 Properties Connected to Reticulated Sewerage Service

Customer Experience

Customer focus will be reflected not only in the achievement of our service standards and customer charter, but in the application of our values in every customer interaction.

Section 115 of the *Water Supply (Safety & Reliability) Act 2008* requires water service providers to prepare a Customer Service Charter for its water and sewerage services. It also requires the service provider to clearly state the level of service to be provided to customers, the process for service connection, billing, metering, accounting, customer consulting, complaints and dispute resolution.

The Customer Service Standard can be accessed at www.frasercoast.qld.gov.au/wide-bay-water-reporting

The Customer Service Charter is prepared in accordance with Regulator Guidelines. It is reviewed every five years in consultation with our Customers.

For 2024/25 Wide Bay Water aims to provide a customer experience consistent with its Customer Service Charter and the Non-financial Performance Indicators defined in this Annual Performance Plan.

Financial and Non-Financial Performance Targets

TABLE 1. FINANCIAL PERFORMANCE

INDICATOR	FREQUENCY	UNIT	TARGET	EXPLANATION	CALCULATION
Operating Surplus Ratio	Annual	%	20%	Indicates the extent to which revenues (utility charges, fees & charges etc.) raised cover operational expenses (employee, materials & services, depreciation & loan interest payments) which is then available for capital funding or other purposes. It represents % of profit each \$ of revenue generates.	Net result (excluding capital items) divided by total operating revenue (excluding capital items)
Dividend Ratio	Annual	%	100	The dividend payout ratio is the amount of dividends paid to owners (FCRC) relative to the amount of total net income of the entity. The amount that is not paid out in dividends is held to fund growth. The amount that is kept is called retained earnings.	Dividend/Net Profit After Tax
Debt Servicing Ratio (I&R / revenue)	Annual	%	<30%	The debt service coverage ratio, also known as "debt coverage ratio", is the ratio of cash available to debt servicing for loan interest & principal payments. It is used as a measurement of an entity's ability to produce enough cash to cover its debt repayments. It is the % of revenue used to repay debt.	Interest & Redemption Payments/Revenue
Interest Cover (EBITDA/interest expense)	Annual	Times	>8	Times interest coverage ratio is a measure of an entities ability to honor its debt payments. It may be calculated as either EBIT or EBITDA divided by the total interest payable.	EBITDA (earnings before interest, tax, depreciation & amortisation)/ Interest Expense
Total Distribution to FCRC	Annual	\$	\$44,302,080		
- Dividends			\$30,604,008	Paid to Owner (FCRC) from after tax profits	Refer "Dividend Ratio" above
- Tax			\$13,116,004	Paid to Owner (FCRC)	In accordance with LGTER regime legislation
- Competitive Neutrality			\$582,068	In accordance with the Competitive Neutrality principles contained in <i>Local Government Act 2009</i> & <i>Local Government Regulation 2012</i>	Based on calculated 5 year ave. debt margin on QTC borrowing rate

TABLE 2. NON-FINANCIAL PERFORMANCE

NON-FINANCIAL PERFORMANCE INDICATORS		
Hervey Bay & Maryborough	Unit	Target
Water		
Continuity and reliability of water supply		
Restoration of service within 5 hours ~ % of repairs <5 hours calculated from all unplanned main breaks	%	95%
Minimum water pressure at the property boundary for 99% of connected properties (on enquiry or complaint)	kPa	200
Minimum flow at the property boundary for 90% of connected properties (on enquiry or complaint)	L/min	>20
System water loss	ILI	1.5
Water quality		
Water at the point of delivery will meet National Health and Medical Research Council Health Guidelines for Australian Drinking Water	%	100%
Water quality (physical and chemical parameters) at the point of delivery will meet National Health and Medical Research Council Aesthetic Drinking Water Guidelines (not including chlorine, taste or odour)	%	>95%
New service connections - water		
Installation of all 20mm and 25mm diameter property connections within maximum 20 working days	%	90%
Service connections greater than 25mm diameter		
(a) Design & notification of construction price (average time from completed application)	Working Days	10
(b) Construction time (average time from payment of fees) subject to building and development regulations being met	Working Days	20

TABLE 2. NON-FINANCIAL PERFORMANCE

NON-FINANCIAL PERFORMANCE INDICATORS		
Sewerage	Unit	Target
Effective transport of waste		
Total sewage overflows per 100km main	Number Per Annum	<10
Sewage overflows on to customer property per 1,000 connections	Number Per Annum	<5
Sewer odour complaints per 1,000 connections	Number Per Annum	<10
Effluent complies to Environmental Licence	%	100%
Effluent reuse as percentage of Average Dry Weather Flow	%	90%
New service connections- sewer		
Completion of new sewer connections.		
(a) Design & notification of construction price (average time from completed application).	Working Days	10
(b) Construction time (average time from payment of fees) subject to building and development regulations being met.	Working Days	20
Queensland Government – Reportable Indicators		
QG 4.5 - Total water main breaks per 100km of water main	Number Per Annum	<20
QG 4.6 - Total sewerage main breaks and chokes per 100km sewerage main	Number Per Annum	<60
QG 4.7 - Incidence of unplanned water service interruptions to supply per 1000 connected properties	Number Per Annum	<100
QG 4.8 - Average response time for incidents causing an interruption to water supply	Minutes	<60
QG 4.9 - Average response time for incidents causing an interruption to sewerage collection	Minutes	<60
QG 4.10 - Drinking water quality complaints per 1000 connected properties	Number Per Annum	<5
QG 4.11 - Total water and sewerage complaints per 1000 connected properties	Number Per Annum	<40



Community Service Obligations

A Community Service Obligation is as an obligation the local government imposes on a business entity that is not in the commercial interest of the entity to do.

Wide Bay Water provides a number of community service obligations to the Fraser Coast community, from utility charge

concessions to development incentives and discounts, and the Fraser Coast Regional Council compensates Wide Bay Water for the cost of providing these community service obligations.

Community Service Obligations are reviewed on an annual basis as part of the development of the annual budget and in 2024/25 are forecast to include:

COMMUNITY SERVICE OBLIGATION	ESTIMATED ANNUAL COST	REFERENCE
Utility charge concession/discount – community group	\$659,159	Community Group Concession Policy
Utility charge concession - other	\$10,000	Water Charge Relief Policy

Proposed Major Investments

MAJOR INVESTMENTS PLANNED FOR THE 2024/25 FINANCIAL YEAR INCLUDE:

WATER SUPPLY

Water Pump Stations **\$5.1M** 

Water Reservoirs **\$2.2M** 

Water Mains - Non-trunk **\$4.6M** 

Water Mains - Trunk **\$2.4M** 

Water Treatment **\$8.2M** 

Water Collection **\$0.4M** 

SEWERAGE

Sewerage Pump Stations **\$0.1M** 

Sewerage Collection - Trunk **\$1.0M** 

Sewerage Collection - Non-trunk **\$1.3M** 

Sewerage Treatment **\$4.4M** 

EFFLUENT REUSE

Effluent Reuse **\$0.4M** 

Capital structure, treatment of surpluses and borrowings

The Wide Bay Water capital structure and the treatment of surpluses is detailed in the Capital Structure and Distribution Council Policy which was resolved by Council on 23 August 2023.

This Policy can be access on the Fraser Coast Regional Council website: bit.ly/wbw-csdc-policy

Wide Bay Water will provide to Council a surplus made up of dividend, income tax, competitive neutrality adjustments and finance costs including interest.

The dividend is paid from Wide Bay Water to Council each year in line with the Capital Structure and Distributions Policy. It is currently set at 100% of net profit after tax. WBW will endeavor to provide the maximum dividend to Council each year. In setting the dividend the organisation will consider the overall effect of returning the profit through to council.

This will include evaluating Wide Bay Water's ability to achieve funding capital renewals in the current and future budget years.

OUTSTANDING AND PROPOSED BORROWINGS

Loan balance as at 30th April 2024	\$14,342,510
Loans to be taken out before 30th June 2024	\$17,000,000
Projected borrowings for 2024/25	\$17,000,000



Delegated Authority

An important aspect of Wide Bay Water's operating environment is the allocation of roles and responsibilities in Water and Sewerage service delivery between Wide Bay Water and Fraser Coast Regional Council.

Council is ultimately accountable for water and sewerage service delivery to the Fraser Coast. Wide Bay Water is responsible for operational performance against established service standards and targets.

Delegation that grants autonomy to a CBU to perform commercial activities involve a range of permissions and responsibilities. These include:

1. Financial Authority - FCRC grants authority to WBW to manage the units finance independently within the defined parameters of the budget set by Council.
2. Decision-Making Authority - WBW proposes the units long-term plans to the Council for approval.
3. Resource Allocation - WBW has the authority to allocate resources to support its commercial objectives within the budget parameters defined by Council.
4. Risk Management - WBW maintains strategic and operational risk registers. These registers are maintained in line with the Council's risk management procedures.
5. Compliance Authority - WBW has the authority to comply with relevant laws, regulations and industry standards. A delegated authorities registers is maintained by Council including delegations to officers of Wide Bay Water.
6. Performance metrics - WBW have operating and budget metrics set by the Council. These metrics are monitored monthly, quarterly or annually.
7. 8. Reporting requirements - WBW are required to report on a monthly, yearly and ad hoc bases to the Water and Waste Services Advisory Committee, the Executive Leadership Team and the Council.

WIDE BAY WATER ADVISORY ROLE TO FRASER COAST REGIONAL COUNCIL

It is important that Wide Bay Water does not determine its own environmental, technical and customer service standards while also being responsible for determining the least cost options to achieve these standards.

Despite this, there are several areas where Wide Bay Water would advise Council on the appropriateness of standards or targets:

- Risk to the community – health and service levels.
- Ultimate costs to the community – impact on Wide Bay Water’s costs to provide different levels of water and sewerage standards and/or services as measured by differing revenue requirements and average prices to be levied on customers.
- Sustainability impacts – examine the likely impact of standards on environmental and asset performance over the longer term.

- It is the responsibility of Wide Bay Water to achieve the targets in the delivery of water and sewerage services through actively choosing the least cost of supply to deliver these services.

Fraser Coast Regional Council sets Quality and Reliability Standards for Wide Bay Water. Accordingly, Council resolve the non-financial performance indicators for water and sewerage services as detailed in this performance plan.

As a business unit of Council, Wide Bay Water’s delegated authorities are established in accordance with Chapter 7 Part 5 of the *Local Government Act 2009*.

To permit Wide Bay Water to operate autonomously and in accordance with its legislative framework, the Chief Executive Officer has delegated powers to Officers in accordance with s259 of the Act.

Delegated powers are recorded in Council’s delegation register and include powers under:

- » ***Local Government Act 2009***
- » ***Environmental Protection Act 1994***
- » ***Water Supply (Safety and Reliability) Act 2008***
- » ***Water Act 2000***
- » ***Water Fluoridation Act 2008***
- » ***Planning Act 2016***.

The Wide Bay Water and Waste Advisory Committee has no delegated authority or power of the Fraser Coast Regional Council.

Reporting Framework

Wide Bay Water's reporting framework can be divided into those corporate reporting functions required to meet the key principles of commercialisation as defined in the Local Government Regulation, along with the broad range of regulatory reports required of a water and sewerage service provider.

Corporate reporting requirements include:

- Executive Leadership Team reports.
- Advisory Committee meeting reports including; Director Performance Report, Financial reports, Operational and Capital performance summaries, Safety and Environmental Performance, and Officer Reports.
- Wide Bay Water Annual Operations Report.
- Council Reports

OUR REGULATORY REPORTING REQUIREMENTS INCLUDE:

WATER SERVICES

1. Drinking Water Quality Management Plan Annual Report
2. Annual Performance Report – KPI reports
3. Australian Bureau of Statistics reports
4. Bureau of Meteorology water utility reports
5. National Performance Report
6. Petroleum and Gas Annual Report

ENVIRONMENTAL

1. Annual Reports and licence returns
2. National Pollutant Inventory
3. Environmental Authority Pump Station Annual Report

BULK WATER & DAMS

1. Resource Operations Licence Quarterly/Annual report

DAM SAFETY

1. Emergency Action Plan Annual Review
2. Condition Schedule Annual Review (Data book, Operations Manual, Standard Operating Procedures)





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💻 www.frasercoast.qld.gov.au/wide-bay-water

WIDE BAY
water 

A Business Unit of  **FraserCoast**
REGIONAL COUNCIL

water today  water tomorrow

