Operational Plan

2026–2027

Contents

Acknowledgement of Traditional Custodians and Country

Redland City Council respectfully acknowledges the Quandamooka People as the Traditional Custodians of much of Redlands Coast. Council also recognises the Danggan Balun (Five Rivers) People of the Southern Redland City Area.

Council is committed to working in partnership with Traditional Custodians and First Nations Community Groups in the Redland City area.

About the Operational Plan

The Operational Plan 2026-2027 (the Plan) is a key plan for Redlands Coast. The Plan translates the commitments set out in Our Future Redland City Corporate Plan 2026-2031 into annual, measurable actions that Council will undertake within the financial year. These actions progress the achievement of our priorities as well as goals and objectives.

The *Local Government Act 2009 (Qld)* along with the *Local Government Regulation 2012 (Qld)* require Council to adopt an annual operational plan. In accordance with the legislation, an annual operational plan shall:

- be consistent with Council's annual budget
- state how Council will progress implementation of the Corporate Plan
- manage operational risks.

Council must undertake its responsibilities in a way consistent with its annual operational plan and may amend the Plan at any time by resolution. Council shall monitor progress against the Plan and present updates to Council quarterly. The reports are available on Council's website (www.redland.qld.gov.au).

Prior to 2026-2027, the *Local Government Regulation* also required an annual performance plan with specific requirements for each commercial business unit. This requirement was removed by the Queensland Government on 12 December 2025, however this document includes a more concise version now called the City Water Operations Plan and City Waste Operations Plan.

Strategic Planning Landscape

Managing operational risks

Council has a comprehensive Enterprise Risk Management Framework which follows the principles set out in the Australian Standard AS/NZS ISO 31000:2018 Risk Management – principles and guidelines.

Council is committed to:

- promoting a culture of awareness and the active management of risks
- all employees (and other stakeholders) assuming responsibility for managing risks within their own areas
- regular education and training for employees in risk management practices
- regular assessment of risk exposure and the development of treatment options to reduce levels of risk
- prioritisation of risks so resources can be allocated to managing high priority risks
- regular monitoring of risk management treatments to ensure risks are reduced and managed
- developing systems that continually improve the ability to manage risks and reduce exposures.

Council maintains risk registers for strategic, operational and project level risks (see Figure 1), which are overseen by the Operational Risk Management Committee.

Council's goal is to eliminate all risks which fall within the extreme category and to manage high risks without inhibiting the necessary functions of Council. In circumstances where risk cannot be eliminated, effective risk management strategies are put in place to ensure Council can deliver on its obligations.

Risks should only be accepted when one or more of the following apply:

- the reduction of one risk creates one or more risks of an equal or lesser risk rating
- the financial cost of reducing the risk outweighs the benefits
- removal of the risk significantly interferes with the achievement of Council's objectives and/or outcome of delivery.

Figure 1

Our Corporate Plan 2026–2031 Goals

Strong communities

Proud, resilient and vibrant communities, where everyone belongs

Outcomes

- Community infrastructure and facilities that strengthen social, lifestyle and wellbeing outcomes
- Culture, arts, education and heritage experiences that cultivate civic pride and an inclusive, connected, creative community
- Quandamooka culture and heritage is respected, understood and celebrated

Priorities

- Deliver a prioritised maintenance program for community, cultural, recreational and sporting facilities to ensure they remain safe, accessible, and fit-for-purpose
- Deliver and enable new initiatives and events that generate a strong sense of community connection, pride and inclusion
- Support young people to thrive through inclusive initiatives that build connection, resilience and a sense of belonging
- Support and enable island and mainland communities through tailored programs that build resilience, strengthen capability and enhance disaster preparedness
- Deliver and support distinct cultural awareness initiatives, storytelling and events that celebrate and share Quandamooka heritage
- Strengthen and support reconciliation by maintaining and building respectful partnerships with Quandamooka leaders and community

Enabling strategies, plans and programs

- *Redlands Coast Stronger Communities Strategy 2024–2027*
- *Redlands Coast Events Strategy 2024–2029*
- *Creative Arts Service Strategic Plan 2024–2029*
- *Redlands Coast Young People's Action Plan 2024–2027*
- *Redlands Coast Age-friendly Action Plan 2021–2026*
- *Redland City Local Disaster Management Plan*

What success will look like

- Our community enjoys and respects the culture and history of our city
- Increased participation in arts, cultural and recreational programs and activities
- Increased youth-led or youth-supported community projects
- Improved satisfaction among young people with Council services and opportunities
- Our city is more resilient

What can you do?

- Join a local sporting team, coach or sponsor one
- Take your dog for a walk
- Become a library member
- Visit your local community centre
- Get to know your neighbours
- Show mutual respect and acceptance of others
- Report illegal and anti-social behaviour to police
- Become a mentor to a young person
- Join a social group, e.g. men's shed, garden clubs
- Attend an event at RPAC
- Visit Redland Art Gallery and other local galleries

STRONG COMMUNITIES PRIORITY 1		
Deliver a prioritised maintenance program for community, cultural, recreational and sporting facilities to ensure they remain safe, accessible, and fit-for-purpose		
Purpose	**Action**	**Responsible**
Support safe and reliable access to community assets.	Implement planned and preventative maintenance programs across key Council assets including: • community halls • recreational spaces.	City Operations SC1.1A
Maintain community facilities that are safe and fit for purpose.	Deliver infrastructure renewal and upgrade projects such as: • public amenities • cycleways • park assets • recycling and waste facilities.	Project Delivery SC1.1B
Support participation in sport and recreation.	Upgrade facilities across key parks and sporting and recreation locations.	Project Delivery SC1.1C

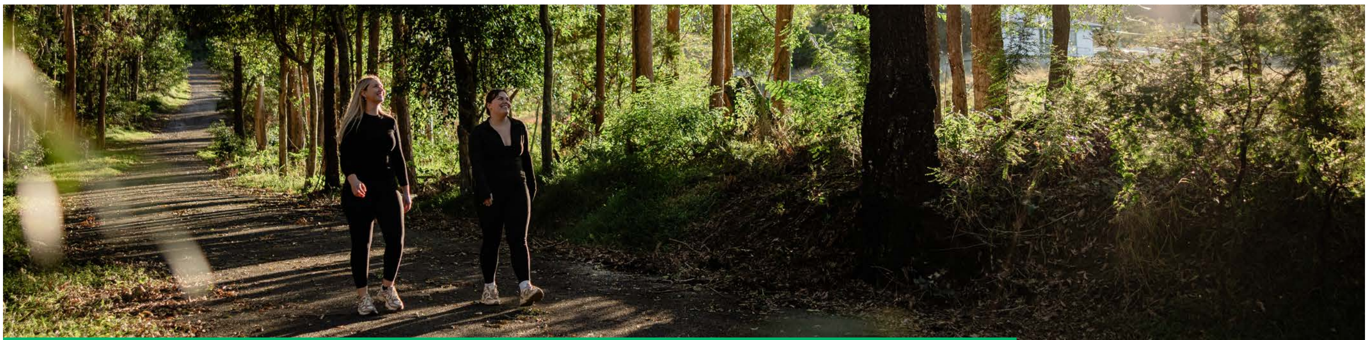
STRONG COMMUNITIES PRIORITY 2		
Deliver and enable new initiatives and events that generate a strong sense of community connection, pride and inclusion		
Purpose	**Action**	**Responsible**
Deliver contemporary events that respond to emerging trends.	Review and deliver the Christmas on Redlands Coast event.	Communication, Engagement and Tourism SC2.1A
Strengthen the visitor economy through events and partnerships.	Enhance partnerships to attract and deliver new events.	Communication, Engagement and Tourism SC2.1B
Enable higher quality events and build capability within the local events sector.	Support community event operators to build their capability in planning, compliance and delivery.	Communication, Engagement and Tourism SC2.1C
Build social connection for vulnerable community members.	Support and enable the delivery of initiatives for youth, seniors and people with disability.	Communities SC2.1D
Strengthen community connection and celebrate local identity, foster pride and belonging.	Support and enable inclusive, community-led initiatives and events.	Communities SC2.1E
Support community engagement and inclusion.	Manage community halls, spaces and facilities.	Communities SC2.1F
Strengthen cultural participation and service delivery.	Deliver, review and evolve programs and services provided through the Redland City Council Library Service, Redland Art Gallery and the Redland Performing Arts Centre.	Customer and Cultural Services SC2.1G
Deliver customer-focused services that support community connection and improve service efficiency.	Deliver and implement updated library lending equipment.	Customer and Cultural Services SC2.1H
Create clearer, easier pathways for low-risk events in the city.	Review the temporary event local law to ensure event safety requirements are scaled to expected attendance, and support risk-based regulation of community events.	Environment and Regulation SC2.1I
Enable residents and visitors to enjoy safe, well managed events.	Support community events by ensuring temporary community events are appropriately regulated and provide guidance to event organisers on meeting public health and safety requirements.	Environment and Regulation SC2.1J

STRONG COMMUNITIES PRIORITY 3		
Support young people to thrive through inclusive initiatives that build connection, resilience and a sense of belonging		
Purpose	**Action**	**Responsible**
Support engagement and awareness for young people.	Support and enable increased engagement and connection for high school students to learn about local government and inform local initiatives.	Communities SC3.1A
Build social connections between generations.	Support and enable intergenerational initiatives that foster social connection.	Communities SC3.1B
Cultivate civic pride and foster respect and connection.	In partnership with established service operators and schools, support student participation in commemorative events such as Anzac Day and Remembrance Day.	Communities SC3.1C
Expand cultural opportunities for young people.	Build and maintain partnerships with local artists, cultural organisations, community groups and stakeholders to enhance Redland City Council Library Services, Redland Art Gallery and Redland Performing Arts Centre.	Customer and Cultural Services SC3.1D

STRONG COMMUNITIES PRIORITY 4		
Support and enable island and mainland communities through tailored programs that build resilience, strengthen capability and enhance disaster preparedness		
Purpose	**Action**	**Responsible**
Identify community needs and infrastructure gaps for mainland and island communities.	Lead strategic and place-based social planning to guide the delivery of tailored outcomes.	Communities SC4.1A
Strengthen community capability, resilience and enhance disaster preparedness.	Administer community grants to support community-led initiatives.	Communities SC4.1B
Support community organisations to be resilient and operate sustainably.	Manage community leasing arrangements.	Communities SC4.1C
Build community capacity and strengthen connections.	Deliver targeted capacity-building initiatives.	Communities SC4.1D
Strengthen disaster resilience.	Deliver multi-sector community education programs that increase risk awareness and build resilience within the community.	Governance and Legal Services SC4.1E
Ensure coordinated disaster preparedness and response.	Coordinate multi-agency disaster planning and response.	Governance and Legal Services SC4.1F
Maintain operational readiness and emergency response capability.	Manage the Redland City SES Unit assets, facilities and fleet, and chaplaincy program.	Governance and Legal Services SC4.1G

STRONG COMMUNITIES PRIORITY 5		
Deliver and support distinct cultural awareness initiatives, storytelling and events that celebrate and share Quandamooka heritage		
Purpose	**Action**	**Responsible**
Celebrate and recognise First Nations culture.	Support the delivery of National Aborigines' and Islanders' Day Observance Committee (NAIDOC) week celebrations.	Communication, Engagement and Tourism SC5.1A
Increase partnerships and cultural tourism opportunities.	Engage with First Nations tourism operators to strengthen cultural tourism opportunities on Redlands Coast.	Communication, Engagement and Tourism SC5.1B
Celebrate Quandamooka heritage, strengthen community understanding and foster meaningful cultural exchange.	Support the delivery of cultural programs and experiences through Redland City Council Library Service, Redland Art Gallery and the Redland Performing Arts Centre.	Customer and Cultural Services SC5.1C
Strengthen cultural awareness within Council.	Support the delivery of cultural heritage workshops and cultural awareness training.	Governance and Legal Services SC5.1D

STRONG COMMUNITIES PRIORITY 6		
Strengthen and support reconciliation by maintaining and building respectful partnerships with Quandamooka leaders and community		
Purpose	**Action**	**Responsible**
Support First Nations employment and procurement opportunities.	Develop and support implementation of merit-based First Nations employment and procurement programs.	Governance and Legal Services SC6.1A
Progress Council's Indigenous Land Use Agreement (ILUA) commitments.	Manage Council's commitments including stakeholder engagement and reporting.	Governance and Legal Services SC6.1B
Keep stakeholders informed on native title matters.	Provide regular updates through forums, websites and fact sheets on native title claims and legal processes, including impacts on Council activities.	Governance and Legal Services SC6.1C



Sustainable environments

Clean, green and thriving natural environments respected, nurtured and enjoyed by all

Outcomes

- Ecological assets, flora, fauna, and habitats are nurtured and enhanced through conservation, sustainability and education
- Resilient and sustainable environments are supported by healthy ecosystems, improved resource recovery and reduced pollution, litter and waste
- Our natural environments are accessible, respected, connected and enjoyed by everyone

Priorities

- Foster community leadership to protect and enhance ecosystems, biodiversity, and waterways for long-term sustainability
- Prioritise programs to reduce pollution, litter, improve water quality and strengthen biosecurity to build resilient natural systems
- Support the transformation of resource recovery, recycling, and landfill diversion through waste collection services and improved infrastructure and strengthening regional partnerships to support sustainable waste management
- Improve tracks, trails, marine infrastructure, and coastline access to enable accessible, high-quality recreational and eco-tourism experiences

Enabling strategies, plans and programs

- *Redlands Coast Koala Conservation Plan 2022–2027*
- *Mosquito Management Plan and Action Plan 2017–2024*
- *Redlands Coast Biosecurity Plan 2025–2030*
- *Redlands Coast Bay and Creek Plan 2021–2031 and Action Plan 2021–2026*
- *Coastal Hazard Adaptation Strategy*
- *Conservation Land Management Strategy 2010*
- *Eastern Escarpment Conservation Area Plan: Connecting with Recreation*
- *Sovereign Waters Lake Management Plan*
- *Waste Reduction and Recycling Plan 2021–2030*
- *Wildlife Connections Plan 2018–2028*
- *Sustainability Strategy* (under development)

What success will look like

- Improvements or sustainability of ecosystem health
- Waste to landfill per capita is reduced
- Our city is resilient to climate disasters
- Our community has access to the natural environment

What can you do?

- Enjoy local parks and green spaces
- Buy green, grow food, and plant natives
- Install a water tank or solar system
- Join a local Bushcare, Trailcare or Parkcare group
- Recycle, compost, and reduce packaging waste
- Support wildlife by not feeding them
- Use bins, take rubbish home, and report dumping
- Dispose of waste safely
- Visit Redlands IndigiScapes Centre

SUSTAINABLE ENVIRONMENTS PRIORITY 1		
Foster community leadership to protect and enhance ecosystems, biodiversity, and waterways for long-term sustainability		
Purpose	**Action**	**Responsible**
Guide Council and the community in caring for the natural environment.	Develop a draft ecological strategy consolidating wildlife corridors, threatened plant and animal species, and conservation land management.	Environment and Regulation SE1.1A
Protect and enhance koala habitat, support population resilience and foster community stewardship of this iconic species.	Deliver the Redlands Coast Koala Conservation Action Plan 2022-2027.	Environment and Regulation SE1.1B

SUSTAINABLE ENVIRONMENTS PRIORITY 2		
Prioritise programs to reduce pollution, litter, improve water quality and strengthen biosecurity to build resilient natural systems		
Purpose	**Action**	**Responsible**
Protect waterways, ecosystems and community health from pollution.	Investigate and respond to incidents of pollution and sediment releases from development and other activities.	Environment and Regulation SE2.1A
Monitor and respond to risks to waterway health and public health.	Conduct water quality testing in recreational and natural waterways.	Environment and Regulation SE2.1B
Reduce pollution, protect land and waterways and maintain clean and safe public environments.	Act to prevent, investigate and respond to illegal dumping.	Environment and Regulation SE2.1C
Reduce the impact of invasive plants and animals on local ecosystems.	Deliver coordinated biosecurity monitoring and control programs across land and waterways.	Environment and Regulation SE2.1D

SUSTAINABLE ENVIRONMENTS PRIORITY 3		
Support the transformation of resource recovery, recycling, and landfill diversion through waste collection services and improved infrastructure and strengthening regional partnerships to support sustainable waste management		
Purpose	**Action**	**Responsible**
Influence regional waste outcomes and advocate for Council's priorities.	Participate in the development and implementation of the 2026 SEQ Waste Management Plan.	City Assets SE3.1A
Reduce waste and increase resource recovery.	Implement Council's Waste Reduction and Recycling Plan 2021-2030 with a focus on increasing green waste recycling.	City Assets SE3.1B
Improve waste infrastructure to support service delivery on Southern Moreton Bay Islands.	Finalise the design and delivery program for the Russell Island Waste Transfer Station.	City Assets SE3.1C
Advocate for improved recycling performance, cost control and waste service outcomes.	Participate in the Greenovate customer reference group to support delivery of the Material Recovery Facility.	City Assets SE3.1D
Support diversion of recyclables away from kerbside red-lid bins.	Deliver Council's ongoing Waste Behaviour Change program.	City Operations SE3.1E

SUSTAINABLE ENVIRONMENTS PRIORITY 4		
Improve tracks, trails, marine infrastructure, and coastline access to enable accessible, high quality recreational and eco-tourism experiences		
Purpose	**Action**	**Responsible**
Support community access to foreshore and coastal areas.	Finalise and present the Foreshore Access Strategy (FAS) to Council for consideration and adoption.	City Assets SE4.1A
Encourage community connection to the natural environment and enjoyment of recreational tracks, trails and open spaces.	Develop and implement Parkcare and Trailcare programs across Redlands Coast.	City Operations SE4.1B

Liveable neighbourhoods

Distinctive and well-designed places to live, work and play

Outcomes

- A well-planned city shaped by sustainable, innovative and future-focused planning to meet the evolving needs of our community
- Resilient, sustainable infrastructure that supports recovery, community wellbeing, growth and connection
- A safe, connected and accessible city

Priorities

- Facilitate evidence-based, inclusive city planning through structured community engagement, to inform City Plan and growth strategies
- Strengthen infrastructure resilience to natural disasters by embedding proactive risk management, sustainable planning, and hazard assessments to reduce exposure and minimise recovery costs and downtime
- Improve the health, safety and amenity of our community and our environment by promoting and enforcing local laws, regulations, policies and controls
- Upgrade and renew critical infrastructure to support growth, safeguard community and environmental health, improve safety and maintain reliable, sustainable services
- Advocate for and deliver integrated and accessible transport solutions on the city's active transport, passenger and road, networks, to improve travel choice and access for the community

Enabling strategies, plans and programs

- *Strategic Asset Management Plan 2019–2029*
- *Local Government Infrastructure Plan*
- *Redland Water NetServ Plan*
- *Redlands Social Infrastructure Strategy 2009*
- *Redland Open Space Strategy 2026*
- *Redlands Coast Regional Sport and Recreation Precinct Master Plan 2023*
- *Redlands Housing Strategy 2011–2031*
- *Local Housing Action Plan*
- *Redlands Coast Transport Strategy and Transport Plan*
- *Cleveland Centre Traffic and Transport Action Plan*
- *Redland City Plan* (under review and development)
- *Active Transport Strategy* (under review and development)
- *Cleveland Local Area Transport Plan* (under review and development)
- *Capalaba Local Area Transport Plan* (under review and development)

What success will look like

- Increased connections by pathways
- Increased journey to work ratios by cycling, walking and public transport
- Residents would recommend Redland City to others as a welcoming place to live
- Increased community satisfaction with cleanliness, safety and amenity of local areas
- Continued advocacy to state and federal government for fair funding to deliver critical community infrastructure

What can you do?

- Talk to Council before you build
- Comment on local planning issues and participate in public forums
- Keep our public spaces clean
- Ride a bike for transport, fun and health
- Travel off peak
- Use active and public transport options
- Try out the many local walking trails
- Carpool or car share

LIVEABLE NEIGHBOURHOODS PRIORITY 1		
Facilitate evidence-based, inclusive city planning through structured community engagement, to inform City Plan and growth strategies		
Purpose	**Action**	**Responsible**
Support the community to have their say in shaping the City Plan.	Undertake structured community engagement to inform the development of the new Redlands Coast City Plan.	City Planning and Assessment LN1.1A
Plan for sustainable land use and infrastructure.	Progress land use and infrastructure planning, including development of the new Redlands Coast City Plan and updates to the Local Government Infrastructure Plan (LGIP).	City Planning and Assessment LN1.1B

LIVEABLE NEIGHBOURHOODS PRIORITY 2		
Strengthen infrastructure resilience to natural disasters by embedding proactive risk management, sustainable planning, and hazard assessments to reduce exposure and minimise recovery costs and downtime		
Purpose	**Action**	**Responsible**
Improve asset performance and resilience to natural disasters.	Undertake asset condition assessments to prioritise renewal and upgrades, improve asset performance and reduce failures and recovery costs following natural disaster events.	City Assets LN2.1A
Proactively manage bushfire risk to protect the community and assets.	Deliver a risk-based, planned fuel reduction and vegetation management program focussed on fire breaks and access trails.	City Operations LN2.1B
Strengthen readiness of critical facilities and business continuity through natural disasters.	Undertake condition assessments for prioritised evacuation centres, critical buildings and equipment.	City Operations LN2.1C
Embed natural hazard risk in future planning.	Progress fit-for-purpose natural hazard risk assessments to inform the new Redlands Coast City Plan.	City Planning and Assessment LN2.1D

LIVEABLE NEIGHBOURHOODS PRIORITY 3		
Improve the health, safety and amenity of our community and our environment by promoting and enforcing local laws, regulations, policies and controls		
Purpose	**Action**	**Responsible**
Support investment decisions and maintain safe, reliable, compliant water and wastewater services.	Strengthen performance reporting and monitoring across water and wastewater services.	City Water LN3.1A
Reduce risks, improve community safety and promote responsible pet ownership.	Investigate and respond to domestic animal risks and incidents.	Environment and Regulation LN3.1B
Support community safety and local amenity standards.	Investigate and respond to local law breaches.	Environment and Regulation LN3.1C
Protect public health through food safety compliance.	Undertake a program of proactive and complaint-based food safety inspections.	Environment and Regulation LN3.1D
Regulate lawful development and enforce community safety and neighbourhood amenity.	Investigate and respond to building and development-related complaints.	Environment and Regulation LN3.1E
Support safe and compliant development outcomes as Redland City grows.	Assess plumbing applications and inspecting completed works to required standards.	Environment and Regulation LN3.1F

LIVEABLE NEIGHBOURHOODS PRIORITY 4		
Upgrade and renew critical infrastructure to support growth, safeguard community and environmental health, improve safety and maintain reliable, sustainable services		
Purpose	**Action**	**Responsible**
Plan and deliver sustainable wastewater infrastructure on the mainland and islands.	Implement the Wastewater Treatment Plant Adaptive Planning Strategy including collaboration with State regulatory bodies.	City Assets LN4.1A
Ensure long-term water and wastewater system reliability and safeguard the environmental health of waterways.	Implement sustainable asset management practices including condition assessment risk frameworks and renewal planning.	City Water LN4.1B
Support sustainable and viable water and wastewater services.	Align asset planning and investment with growth areas and review cost sustainability and financial structures.	City Water LN4.1C
Deliver efficient water and wastewater services and continuity of critical services.	Strengthen asset management practices and workforce capability and resilience.	City Water LN4.1D
Improve community safety.	Prepare to implement and operationalise public space CCTV in the Cleveland area.	Corporate Services LN4.1E
Influence regional digital outcomes and advocate for telecommunications to connect island communities.	Advocate through Council of Mayors South East Queensland (CoMSEQ) SEQ Digital Plan for inclusion in regional digital planning.	Corporate Services LN4.1F

LIVEABLE NEIGHBOURHOODS PRIORITY 5		
Advocate for and deliver integrated and accessible transport solutions on the city's active transport, passenger and road, networks, to improve travel choice and access for the community		
Purpose	**Action**	**Responsible**
Support mainland and island community access and use of pedestrian and cycleway infrastructure.	Deliver design and construction projects identified in the pedestrian and cycleway strategy and network plan.	City Assets LN5.1A
Deliver transport infrastructure to improve travel choice and access for mainland and island communities.	Deliver the Redlands Coast Transport Strategy 2041 to support access, parking, active transport options and connectivity to key destinations across Redlands Coast.	City Planning and Assessment LN5.1B
Advocate for regional transport infrastructure to connect the city.	Advocate to the State Government for the delivery of the Eastern Metro (Brisbane CBD to Capalaba).	City Planning and Assessment LN5.1C

Prosperous economy

A flourishing and evolving economy attracting investment, innovation and opportunity

Outcomes

- A vibrant city that attracts investment, expenditure and tourism
- A thriving local economy that supports business growth, drives innovation, and strengthens strategic partnerships that support job growth and long-term sustainability
- Unique, sustainable visitor and resident experiences that drive economic, social and cultural benefits

Priorities

- Define Redland City's economic future through a long-term vision, strategic frameworks and resourcing that guide sustainable growth, infrastructure and liveability
- Lead, manage, promote and support city shaping projects
- Deliver an economic development strategy in partnership with stakeholders to attract investment, activate city centres, and support thriving local businesses and industries
- Leverage strategic partnerships and regional collaboration to strengthen advocacy priorities and unlock opportunities for Redland City
- Develop and promote sustainable and cultural tourism experiences that leverage Redland City's natural assets and deliver economic benefits

Enabling strategies, plans and programs (* refers to an internal document)

- *Redlands Coast Destination Management Plan 2023–2028*
- *SEQ City Deal**
- *Shaping SEQ2023 (Queensland Government)*
- *Destination 2045 (Queensland Government)*
- *Economic Development Framework and Strategy 2026–2030* (under development)

What success will look like

- Increased visitation
- Increased diversity of local employment opportunities/sectors
- Increased funding secured to place-based revitalisation
- Increased number of residents living and working in the city
- Increased local gross domestic product
- Increased total tourism-related expenditure in the local economy

What can you do?

- Access advice on starting your own business
- Make use of the city's employment services
- Help newcomers to be part of the city's economy
- Attend city events and festivals
- Support local, buy local
- Be friendly to visitors and tourists
- Employ locally
- Organise events in local areas
- Support our city shaping projects
- Connect with a Chamber of Commerce and/ or business network
- Collaborate with local businesses

PROSPEROUS ECONOMY PRIORITY 1		
Define Redland City's economic future through a long-term vision, strategic frameworks and resourcing that guide sustainable growth, infrastructure and liveability		
Purpose	**Action**	**Responsible**
Guide future growth and support development in Redland City.	Provide for greater employment opportunities for both the mainland and islands through enabling provisions in the new Redlands Coast City Plan.	City Planning and Assessment PE1.1A
Monitor delivery and performance of the Economic Development Strategy.	Establish and implement a monitoring and reporting framework for the 2026-2031 Economic Development Strategy.	Economic Development and Partnerships PE1.1B
Support informed decision making and economic development outcomes.	Provide data, analysis and economic insights to inform planning and investment decisions.	Economic Development and Partnerships PE1.1C

PROSPEROUS ECONOMY PRIORITY 2		
Lead, manage, promote and support City shaping projects		
Purpose	**Action**	**Responsible**
Facilitate delivery of major community and economic infrastructure.	Progress a business case, market readiness assessment and Expression of Interest (EOI) process for an indoor sports facility.	City Assets PE2.1A
Activate the Redlands Coast Eco-Precinct and deliver wildlife care, environmental, community and economic benefits.	Partner with RSPCA to progress the Redlands Coast Eco-Precinct including construction of the Wildlife Hospital (RSPCA), car park and connecting civil infrastructure (Council).	Environment and Regulation PE2.1B
Improve environmental recreation opportunities for the community.	As part of the Redlands Coast Eco-Precinct, upgrade the Redlands IndigiScapes Centre playground.	Environment and Regulation PE2.1C
Deliver regional sport and recreation infrastructure.	Progress the assessment of the Redland Coast Regional Sport and Recreation Precent currently under the Environmental Protection and Biodiversity Conservation Act 1999.	Major Projects PE2.1D
Deliver a destination parkland for Redland City and the wider community.	Finalise detailed infrastructure design packages and commence delivery of priority works for the Birkdale Community Precinct.	Major Projects PE2.1E
Deliver regional infrastructure to support access to Moreton Bay.	Advocate to the State Government to deliver on their upgrade of Toondah Harbour ferry terminal, the primary transport link to North Stradbroke Island (Minjerribah).	Major Projects PE2.1F
Transform the Redland Bay waterfront area.	Collaborate with the State Government to deliver car parking infrastructure at the Weinam Creek ferry terminal, better transport connectivity for the mainland and Southern Moreton Bay Islands, and progress the master plan for the broader site.	Major Projects PE2.1G
Maximise long term economic and legacy opportunities for the city.	Progress development of the Redlands Coast 2032 Legacy Roadmap.	Major Projects PE2.1H

PROSPEROUS ECONOMY PRIORITY 2 CONTINUED		
Lead, manage, promote and support City shaping projects		
Purpose	**Action**	**Responsible**
Revitalise Capalaba Town Centre.	Deliver Council's responsibilities under the Infrastructure Agreement for the Capalaba Town Centre Revitalisation including the progression of a new community library and public realm.	Major Projects PE2.1I
Activate Cleveland Town Centre and stimulate investment.	Develop and commence implementation of a functional brief to inform the Cleveland Town Centre Revitalisation project to activate the Cleveland Town Centre.	Major Projects PE2.1J

PROSPEROUS ECONOMY PRIORITY 3		
Deliver an economic development strategy in partnership with stakeholders to attract investment, activate city centres, and support thriving local businesses and industries		
Purpose	**Action**	**Responsible**
Strengthen local, national and international partnerships to support economic outcomes.	Develop and implement an annual Strategic Partnerships Program.	Economic Development and Partnerships PE3.1A
Build capability and capacity across industries.	Support and deliver industry development initiatives for targeted growth sectors.	Economic Development and Partnerships PE3.1B
Support high-impact economic opportunities.	Support and deliver targeted initiatives for the youth and marine sectors, and circular and silver economies.	Economic Development and Partnerships PE3.1C
Support vibrant and connected activity centres.	Deliver the Place Development Program to support key locations including: • Raby Bay Marina • Capalaba Town Centre • Cleveland Town Centre • Dunwich Ferry Terminal Precinct.	Economic Development and Partnerships PE3.1D
Support vibrant and connected activity centres.	Support the delivery of a place-based service coordination approach for Raby Bay Foreshore Park.	City Assets PE3.1E

PROSPEROUS ECONOMY PRIORITY 4		
Leverage strategic partnerships and regional collaboration to strengthen advocacy priorities and unlock opportunities for Redland City		
Purpose	**Action**	**Responsible**
Strengthen regional partnerships to support the visitor economy.	Develop joint tourism and destination outcomes in partnership with: • Brisbane Economic Development Agency • Tourism and Events Queensland • Queensland Tourism Industry Council • other tourism stakeholders across the Greater Brisbane Region.	Communication, Engagement and Tourism PE4.1A
Leverage regional opportunities that benefit Redland City.	Advocate Redlands Coast priorities to key tourism and economic agencies such as: • Tourism and Events Queensland • Brisbane Economic Development Agency • Queensland Tourism Industry Council.	Communication, Engagement and Tourism PE4.1B
Advance Council priorities through coordinated advocacy.	Develop and implement the annual Advocacy Program.	Economic Development and Partnerships PE4.1C
Promote investment and workforce attraction.	Develop and deliver Invest Redlands Coast communications and events.	Economic Development and Partnerships PE4.1D
Strengthen strategic advocacy networks.	Maintain and leverage partnerships with key regional and government organisations: • Council of Mayors South East Queensland • Regional Development Australia • Australian Local Government Association • Local Government Association of Queensland.	Economic Development and Partnerships PE4.1E

PROSPEROUS ECONOMY PRIORITY 5		
Develop and promote sustainable and cultural tourism experiences that leverage Redland City's natural assets and deliver economic benefits		
Purpose	**Action**	**Responsible**
Promote Redlands Coast as a unique destination.	Deliver destination marketing, create marketing assets and where appropriate coordinate campaign activities with other tourism organisations and local operators.	Communication, Engagement and Tourism PE5.1A
Strengthen the capability of local tourism operators.	Deliver local industry capability and support initiatives, and strengthen strategic partnerships.	Communication, Engagement and Tourism PE5.1B
Build investment readiness and tourism capacity on Redlands Coast.	Implement the Destination Development Program.	Economic Development and Partnerships PE5.1C
Support growth in short-term accommodation investment.	Deliver a targeted short term accommodation attraction activity.	Economic Development and Partnerships PE5.1D

Effective and efficient Council

A well-governed and future-focused Council
that leads, listens and delivers

Outcomes

- Partnerships with community, government, business and stakeholders to deliver community outcomes
- Transparent governance, innovation, and data-driven decision-making to deliver lasting social, cultural, environmental and economic benefits
- Council assets are sustainably managed to provide reliable, cost-effective services that meet community needs

Priorities

- Build effective and meaningful stakeholder and community partnerships through continued dialogue, transparency and accountability
- Inform, educate and collaborate with the community by delivering contemporary and cost-effective communication and engagement initiatives
- Implement a strategic planning and performance framework that defines services, aligns strategies and strengthens data and reporting
- Deliver long-term Asset and Service Management Plans, data-driven asset insights, and governance frameworks that balance service levels, risk and cost, enabling evidence-based investment decisions
- Strengthen digital capability to deliver seamless, customer-focused services
- Deliver best-practice, prioritised services through strong governance, efficient operations, sustainable practices and collaborative leadership

Enabling strategies, plans and programs

- *Community Engagement Framework 2025*
- *Digital Transformation Program*
- *Strategic Asset Management Plan 2019-2029*
- *People Strategy 2021–2026* (under review)
- *Financial Strategy 2025–2035* (under review and development)

What success will look like

- Increased trust in Council
- Improved community perception on our organisational performance
- Residents have greater confidence in community leaders
- Improved opportunities to participate and engage in decision making

What can you do?

- Volunteer
- Get involved – take an interest in civic affairs
- Exercise your right to vote
- Attend a Council General Meeting
- Attend or comment on public consultations
- Be respectful when interacting with our people
- Embrace our digital journey – use online services, go paperless and grow digital confidence

EFFECTIVE AND EFFICIENT PRIORITY 1		
Build effective and meaningful stakeholder and community partnerships through continued dialogue, transparency and accountability		
Purpose	**Action**	**Responsible**
Support transparent, accurate and balanced reporting on Council matters.	Maintain media relationships and provide timely, accurate information.	Communication, Engagement and Tourism EE1.1A
Strengthen partnerships with community organisations.	Support ongoing engagement with community organisations.	Communities EE1.1B
Strengthen governance, compliance and accountability for community leasing.	Provide ongoing liaison and operational support to community leaseholders.	Communities EE1.1C
Support respectful, accountable and community-aligned cemetery services.	Maintain partnerships with cemetery stakeholders.	Communities EE1.1D
Support delivery of community safety initiatives.	Partner with government, non-government sectors and business stakeholders.	Communities EE1.1E
Improve customer experience and delivery.	Use customer insight tools and feedback to inform service improvements.	Customer and Cultural Services EE1.1F

EFFECTIVE AND EFFICIENT PRIORITY 2		
Inform, educate and collaborate with the community by delivering contemporary and cost-effective communication and engagement initiatives		
Purpose	**Action**	**Responsible**
Improve engagement and digital communication with residents.	Expand and maintain digital communication databases.	Communication, Engagement and Tourism EE2.1A
Improve how the community is informed about Council services.	Implement and review the corporate communication plan.	Communication, Engagement and Tourism EE2.1B
Enhance community engagement approaches.	Review online engagement tools and opportunities for community participation and collaboration.	Communication, Engagement and Tourism EE2.1C

EFFECTIVE AND EFFICIENT PRIORITY 3		
Implement a strategic planning and performance framework that defines services, aligns strategies and strengthens data and reporting		
Purpose	**Action**	**Responsible**
Strengthen governance, prioritisation and the integrated strategic planning environment.	Review and align Council's strategies, frameworks and plans to ensure alignment with the new Corporate Plan.	People, Culture and Organisational Performance EE3.1A
Support transparent performance against Corporate Plan priorities.	Coordinate organisational alignment and performance reporting.	People, Culture and Organisational Performance EE3.1B

EFFECTIVE AND EFFICIENT PRIORITY 4		
Deliver long-term Asset and Service Management Plans, data-driven asset insights, and governance frameworks that balance service levels, risk, and cost, enabling evidence-based investment decisions		
Purpose	**Action**	**Responsible**
Strengthen Asset and Service Management Plans.	Strengthen asset and service management planning frameworks to deliver consistent, current and risk-informed plans aligned to Council's service and financial objectives.	Major Projects EE4.1A
Improve the quality and reliability of asset information to support planning, prioritisation and performance.	Improve asset data quality, governance and reporting.	Major Projects EE4.1B
Strengthen asset management governance and core asset management maturity.	Strengthen asset management governance, assurance and organisational capability.	Major Projects EE4.1C

EFFECTIVE AND EFFICIENT PRIORITY 5		
Strengthen digital capability to deliver seamless, customer-focused services		
Purpose	**Action**	**Responsible**
Strengthen digital capability and improve service outcomes.	Progress the staged implementation of the Digital Transformation Program including: • Property and Rating replacement • Digital Experience Platform.	Corporate Services EE5.1A
Improve internal systems for safety and operational reporting.	Upgrade Council's mapping platform to ensure greater resilience and migrate the legacy safety platform to a contemporary reporting and incident system.	Corporate Services EE5.1B
Strengthen cyber-security and risk management.	Implement and maintain cyber security controls aligned to recognised frameworks.	Corporate Services EE5.1C

EFFECTIVE AND EFFICIENT PRIORITY 6		
Deliver best-practice, prioritised services through strong governance, efficient operations, sustainable practices and collaborative leadership		
Purpose	**Action**	**Responsible**
Strengthen service planning.	Review and improve the service planning and prioritisation framework and collaborate with leadership on priorities.	People, Culture and Organisational Performance EE6.1A
Align to the service catalogue and future-state service delivery.	Develop an organisational maturity and improvement roadmap.	People, Culture and Organisational Performance EE6.1B
Support effective service delivery models and operational governance.	Establish and implement operational governance, business architecture and service delivery models.	People, Culture and Organisational Performance EE6.1C

WATER AND WASTEWATER SERVICES

Operations Plan 2026–2027

CITY WATER

A business unit of Redland City Council

Contents

1. Introduction

City Water is a commercial business unit (CBU) of Redland City Council (Council), as required under section 92AJ of the South East Queensland Water (Distribution and Retail Restructuring) Act 2009.

The Local Government Act 2009 (the Act) and the Local Government Regulation 2012 (the Regulation) govern the operation of business units run by local governments.

Section 175 of the Regulation states:

1. The annual operational plan for a local government must:
    a. be consistent with its annual budget
    b. state how the local government will –
        i. progress the implementation of the 5-year corporate plan during the period of the annual operational plan
        ii. manage operational risks.

Prior to 2026-2027, the regulation also required an annual performance plan (APP) with specific requirements for each CBU. This requirement was removed in late 2025, however this document is a more concise version now called the City Water Operations Plan.

Section 190 1(c) and 2 of the Regulation states:

The annual report must contain an annual operations report for each CBU that contains:

a. information that allows an informed assessment of the unit’s operations
b. particulars of any directions the local government gave the unit.

2. Key principles of a CBU

The City Water Operations Plan supports the key principles of commercialisation as detailed in section 28 of the Regulation, which are:

a. clarity of objectives
b. management autonomy and authority
c. accountability for performance
d. competitive neutrality.

3. Council vision

The Redland 2041 Vision, outlined in the Corporate Plan is “A naturally wonderful lifestyle. Connected Communities. Embracing Opportunities.”

It provides background on our community, environment, city and Council, and for the CBUs, their objectives and significant activities they cover, these are repeated here for clarity.

4. City Water objectives

The City Water objectives outlined in the Corporate Plan are:

- Deliver safe, reliable, and sustainable drinking water and wastewater services in accordance with the Australian Drinking Water Guidelines (ADWG), the Water Supply (Safety and Reliability) Act 2008, the Environmental Protection Act 1994 and subsequent environmental approvals.
- Ensure regulatory compliance and transparent reporting across all water and wastewater operations, including trade waste and recycled water management.
- Protect the health and safety of workers and the community, while promoting environmental stewardship and climate resilience.

5. Significant business activity of City Water

The significant business activities of City Water are:

- Strategically plan and manage water and wastewater assets to ensure long-term service sustainability and development compliance.
- Operate and maintain water and wastewater networks, including reservoirs, pipelines, wastewater treatment plants and recycled water systems.
- Deliver water and wastewater infrastructure through coordinated planning, construction, and maintenance.
- Manage regulatory reporting and compliance to meet environmental and public health standards.
- Manage trade waste and including billing services with fair, transparent charges for industrial and commercial customers.
- Engage with customers and the community through education initiatives that promote water conservation, responsible use, and awareness of how to protect sewerage infrastructure.

6. City Water key business drivers

The key business drivers for City Water have been identified below:

- customer service
- business efficiency
- environmental sustainability
- pricing arrangements that reflect true costs, full cost recovery and regulatory requirements
- competitiveness
- the provision of a safe working environment.

7. Strategies for achieving objectives

To achieve these objectives, City Water will focus on delivering:

- quality products and service
- customer services including timely response to complaints and requests
- environmental and safety standards
- improving the value of the business and meeting Council's capital structure and net return targets
- managing costs to improve value to customers

- strengthening demand management to meet the South East Queensland (SEQ) regional targets for per capita water consumption
- monitoring and reporting on key financial and non-financial performance indicators
- meeting the objectives of the Council of Australian Governments and National Competition Policy (NCP) reforms.

8. Roles of each party

8.1 Council:

- owner of the business and water and wastewater assets
- discharges its obligations as a service provider through City Water and/or its Water and Wastewater Infrastructure Asset Management Unit
- specifies levels of service
- customer of City Water.

8.2 City Water:

In collaboration with the Water and Wastewater Infrastructure Asset Management Unit within City Assets, City Water is:

- service provider for planning, maintenance and operation of water and wastewater assets
- customer of Council.

9. Undertakings by the parties

9.1 Council

Council has delegated management authority to City Water and Water and Wastewater Infrastructure Asset Management teams for:

- entering into contracts in the name of the business unit of Council in line with Council delegations
- completing approved programs in accordance with Council's budget, operational and corporate plans as well as City Water's Operations Plan
- promoting and presenting City Water to the Redlands Coast community as a professional commercial business by undertaking educational, promotional and customer activities
- developing and implementing budgets and long-term pricing models and financial plans.

9.2 City Water

City Water, in collaboration with the Water and Wastewater Infrastructure Asset Management Unit within City Assets Group, will:

- provide water and wastewater operations
- conduct its business and operations in compliance with the requirements of relevant acts and regulations
- operate within NCP guidelines and deliver an annual net return to Council

- maintain close liaison and regional collaboration with SEQ water service providers and Seqwater through participation on regional working groups and regional projects as required under the Bulk Water Supply Code
- adopt the principles of ecologically sustainable development
- plan for, build, operate and maintain assets to ensure nominated service levels are maintained
- commit to the overall Council vision of delivering efficient, valued and sustainable services for the betterment of the community through prudent and efficient decision making
- use Council's full range of corporate services using internal corporate allocations
- implement the Netserv Plan (forward planning document used by SEQ water service providers to outline infrastructure investment, water and wastewater services, and future growth planning)
- provide regular reports on its financial and non-financial performance
- show due diligence in immediately reporting any serious non-compliances or incidents to Council
- pursue and undertake private works on a full cost, plus profit basis provided the works fall within the scope, skill and competencies of assigned staff and contractors; financial risk of Council must be considered when undertaking significant private works projects.

10. Community service obligations and competitive neutrality

10.1 Community service obligations

A Community Service Obligation (CSO) is an obligation the local government imposes on a business to do something that is not in the commercial interests of the business to do.

Section 28 of the Regulation indicates that the local government must clearly identify the nature and extent of the CSOs and appropriately compensate the CBU for performing the CSOs, and disclose this to the public, including any performance targets.

Council will compensate City Water the cost of providing any CSOs in line with the Regulation. These will be reviewed on an annual basis as part of the operations plan and the budget development process.

For City Water, examples of CSOs are:

- concessions provided to sporting bodies or clubs
- concessions, remissions or rebates for specific persons stated in a policy
- any non-commercially driven concession or remission provided by resolution of Council
- community services
- special audits and assessments outside of commercial requirements.

CSOs for Council 2026-2027 are:

Job Name	Nature of CSO	Budget Year 1 2026-27 $000	Forecast Year 2 2027-28 $000	Forecast Year 3 2028-29 $000
Water concession not for profit	Reduced charges for water for charities and not for profit organisations	125	129	133
Wastewater concession not for profit	Reduced charges for wastewater for charities and not for profit organisations	396	409	422
Concealed leaks	A remission provided to eligible customers on the estimated water lost due to a concealed leak	184	190	196
		706	**728**	**750**

Figures in tables have been rounded. Any discrepancies in tables between totals and sums of components are due to rounding.

Council will buy water and wastewater services from City Water under the same terms and conditions as customers.

10.2 Competitive neutrality

To satisfy requirements under the NCP, City Water provide additional payments to Council in the form of tax equivalents and interest margin, to address any concerns of competitive neutrality.

11. City Water performance targets

City Water has a strategy for achieving its objectives of monitoring and reporting on key financial and non-financial performance indicators.

These have been grouped into the following key result areas:

- Customer Service Standards
- Environmental and Safety Performance
- Financial Performance and Sustainability

11.1 Customer service standards

Section 115 of the Water Supply (Safety and Reliability) Act 2008 requires service providers to prepare a Customer Service Standard (CSS) for its water and wastewater services.

City Water documents its CSS in the commitment statement available on Council’s website (About-City-Water/CustomerServiceStandards).

The CSS is reviewed at least every five years, and customers will be informed and given opportunity to comment on any significant changes prior to approval and adoption.

The CSS and their reporting frequency are listed below.

Service	Annual Performance Target	Progress Reporting Frequency
Water Supply	≥98% of drinking water samples tested comply with the microbiological ADWG health limits.	Monthly
	≤4 water quality complaints per 1000 properties	Monthly
	≤5 water pressure test results below 22 static metres head and 30 litres per minute flow per 1,000 connected properties	Monthly
	≥95% of planned outages are provided at least (2) two business days' notice for planned works or, (4) four business days' notice for registered special needs properties and advise when we expect the supply to be restored.	Monthly
	Respond to ≥90% of loss of water events within ≤60 minutes on the mainland*	Monthly
	Restore 95% of unplanned interruption events in ≤5 hours	Monthly
	≤12 main breaks/100 km of water main	Quarterly
	≤10% connected properties affected by unplanned water interruptions (≤100 per 1000 properties)	Quarterly
Wastewater services	Respond to 90% of sewerage blockages or overflows in ≤60 minutes on the mainland*	Quarterly
	≤12 main breaks per 100 km sewerage main	Quarterly
	≤12 main blockages /chokes per 100 km sewerage main	Quarterly
	Restore 95% of sewage overflows in ≤5 hours	Quarterly

** We aim to meet our response times however, for island services it is reasonable to expect longer time frames*

^ Response time is measured from the time we are notified of the incident to the time taken to determine appropriate restoration action. The response can include an on-site assessment or a remote technical assessment. We assess and prioritise incidents for response based on a criteria matrix including factors such as public health, safety risks, potential environmental harm, scale of customer impact and volume of water loss.

11.2 Environmental and safety performance

City Water Indicators	Annual Target	Reporting Frequency
Number Waste Water Treatment Plant and Sewage Pump Station non-conformances with environmental authority licence	Max. 12	Monthly
Number of lost time injuries	0	Annually

11.3 Financial performance and sustainability

City Water Indicators	Annual Target	Progress Reporting Frequency
Operating revenue (actual to budget)	+/-5%	Monthly / Annually
Operating goods and services expenditure (actual to budget)	+/-5%	Monthly / Annually
Capital expenditure (actual to budget)	+/-5%	Monthly / Annually
Asset Management: Asset Sustainability Ratio[1]	>60%	Annually

[1] *Defined as per the formula in Councils Financial Strategy 2025-2035 – but based on City Water Assets.*

12. Reporting

12.1 Reporting structure

In line with the key principles of commercialisation in section 28(b)(ii) of the Local Government Regulation 2012, City Water has autonomy in its day-to-day operations.

The reporting structure is such that Council's General Manager Infrastructure and Operations reports to the Chief Executive Officer regarding City Water.

A Water and Wastewater Management committee has been established, including governance arrangements and a Terms of Reference, to ensure the business is well managed across the organisation.

12.2 Reporting framework

<table>
<tr><th>Applicable legislation</th><th>Reporting</th></tr>
<tr><td rowspan="6">Water Supply (Safety and Reliability) Act 2008

Environmental Protection Regulation 2019 under Environmental Protection Act 1994

Local Government Regulation 2012 under Local Government Act 2009

SEQ Customer Water and Wastewater Code and SEQ Water (Distribution and Retail Restructuring) Act 2009

Water Act 2000 (Qld)</td><td>City Water financial reports</td></tr>
<tr><td>City Water monthly scorecards</td></tr>
<tr><td>Annual Drinking Water Quality Report</td></tr>
<tr><td>Annual Qld Govt KPI Performance Report</td></tr>
<tr><td>Annual Environmental Report against any Environmental Authorities.</td></tr>
<tr><td>Council Annual Report</td></tr>
</table>

13. Planning for the future

13.1 Financial planning:

- City Water will review its financial model on a yearly basis
- the financial model will be for a period of no less than 10 years
- City Water's budget will be formulated on an annual basis and reviewed during the financial year in accordance with the timeframes set by Council, the anticipated capital structure and Council's net return expectation.

13.2 Assets

City Water will work with the Water and Wastewater Infrastructure Asset Management Unit to optimise assets and strive for best value of operations by:

- regularly assessing assets and development of planning reports
- implementing and improving preventative maintenance programs
- enhancing asset condition ratings and information
- reporting Council owned asset statistics in the annual report.

13.3 Proposed major investments

The capital works program for 2026-2027 has been developed to address the infrastructure priorities while continuing to meet the essential water supply and wastewater management needs of our customers and our growing city. These plans have ensured Council focuses on renewing and maintaining critical assets to provide financial and asset sustainability to the community now and into the future.

The progress of major projects will be reported in the annual report.

Supporting Asset Management and Data Initiatives:

- timely updating of asset databases
- improving data for calculation of valuations
- considering contemporary valuation methodologies in accordance with effective NCP pricing principles
- updating and actioning an Asset Service Management Plan
- considering the risk of possible obsolescence when evaluating use of advancing technology.

14. Financial risk

Council's Financial Strategy 2025-2035 (the Strategy) is Council's long-term financial plan that is underpinned by a series of policies, plans, risk responses and associated financial stability and sustainability targets to measure performance.

The Strategy provides the following specifics to support the primary objective:

- achieve financial sustainability aimed at ensuring that recurrent (operating) revenue is sufficient to cover an efficient operating expense base including depreciation. That is, positive operational ratios unless revenue has been collected in advance and is held in cash reserves
- to ensure adequate funding is available to provide efficient and effective core services to the community
- continuation of good asset management to ensure that all community assets are well maintained and are fit for purpose
- address key intergenerational infrastructure and service issues, which allows any significant financial burden to be spread over a number of years and not impact adversely on current or future ratepayers
- provide good financial and asset risk management which gives assurance that major risks have been considered and are reflected in future financial and asset management planning.

15. Revenue

Revenues are collected by Council and transferred to City Water for all services it provides, as City Water's water and wastewater charges are integrated on Council rate notices.

15.1 Collection of fees, charges and miscellaneous incomes

Revenues for fees and charges will be collected in the following manner:

- prepayment for works associated with developments, new properties or alterations to infrastructure
- revenue for other works will be by invoice with a 30-day payment period.

15.2 Measurement of water consumption

All water supplied will be measured through a water meter (including consumption through fire hydrants and water filling stations). Water meters will be read four times per annum and water meters upgraded as part of a progressive replacement program.

Connection to the water network using a hydrant standpipe will be limited to fire purposes only or exceptional circumstances approved by City Water. The cost of water taken from the network will be charged as per Council's fees and charges schedule. A bond and hire fee will be applied to any approved metered hydrant standpipe issued by City Water.

16. Financial structure

City Water shows as a separate unit within Council's financial ledgers.

A separate accounts payable and receivable ledger will operate within Council's financial system to allow for easy identification of payments.

16.1 Capital structure

The consolidated capital structure of the CBU will comprise community equity to the value of assets less liabilities.

The 10-year average Debt to Debt + Equity level shall be in the range of 30-50%.

16.2 Physical assets

In accordance with the initial CBU establishment plan, the capital structure of City Water will include all current and non-current assets and liabilities and equity shown in the financial statements.

16.3 Monetary assets

All current assets as recorded in City Water including reserves, debtors and prepayments are to be managed by the CBU.

16.4 Investment

Council's financial services section will invest all excess cash held by City Water at the best possible interest rate.

16.5 Cash balances

The cash balances shall be held at a level that equates to 3-4 months annualised average operational costs.

16.6 Loans

The CBU will use debt to fund large infrastructure projects associated with the generation of revenue in line with corporate guidelines and direction from Council's Executive Leadership Team direction.

16.7 Subsidy

City Water will optimise the use of available grants and subsidies by managing the forward planning of future works programs.

16.8 Recognition of assets

Assets will be recognised using industry standards and the methodologies developed through Council's asset valuation policy, the Local Government Regulation 2012, and the Australian Accounting Standards.

16.9 Depreciation

City Water will depreciate its assets in accordance with the Australian Accounting Standards having regard for contemporary depreciation methods.

16.10 Pricing policies

City Water will price its services in accordance with NCP methodologies while taking into account Council policy. This may include introducing additional user pays type fees and charges.

Water charges are set as a two-part tariff – an access charge and a consumption charge.

Wastewater charges are set as one tariff based on sewer units.

Commercial and industrial properties are charged on a per lot and/or per pedestal or equivalent pedestal (urinal) basis.

16.11 Net return to Council

City Water will provide to Council a surplus made up of dividend, income tax and internal debt finance structuring to the value of the following:

- Tax on operating capability at 30% - calculated for each individual product, i.e. water and wastewater
- Dividend: 75% on earnings after tax and other agreed exclusions – calculated for each individual product, i.e. water and wastewater.

To achieve the surplus the following parameters will need to be considered:

Revenue:	Revenue should be modelled in line with long-term pricing and financial modelling of Council, meeting the requirements and commercial rates of return required by NCP reforms.
Expenses:	Wage increases in line with enterprise bargaining agreement and commercial activity needs.
	Goods and services increased by no greater than Consumer Price Index, growth and environmental or legislative influences.

Net Return to Council: The net return to Council is made up of the following:

- Tax
- Dividend
- Internal interest

16.12 Reserves

Developer cash contributions received by City Water are transferred to constrained cash reserves. It is the purpose of these reserves to fund future capital works that relate to projects that are classified as upgrade, expansion or new projects.

16.13 Developer contributions

City Water will appropriate developer contributions to the capital works reserve less a portion to be recorded as operating revenue that equates to the interest on Queensland Treasury Corporation loans for that year.

Donated assets will be recorded as revenue and the value recorded to the balance sheet as a non-current asset. Donated assets will be recorded in the electronic asset register and as constructed data recorded in the geographic information system.

Attachment 1 – Operational budget 2026-2027 – 3 years

	Budget 2026-27 $'000	Forecast 2027-28 $'000	Forecast 2028-29 $'000
Revenue			
Levies and utility charges	171,885	179,230	187,194
Less: Pensioner remissions and rebates	(700)	(723)	(744)
Fees	793	819	843
Grants, subsidies and contributions	-	-	-
Interest received	5,147	4,725	3,708
Community service obligations	706	728	750
Other income	3,279	3,385	3,486
Total revenue	**181,110**	**188,165**	**195,238**
Expenses			
Employee benefits	17,875	18,798	19,380
Materials and services	94,760	98,120	101,839
Finance costs	-	-	-
Other expenditure	2	-	-
Total expenses	**112,637**	**116,918**	**121,218**
Earnings before interest, tax, depreciation and amortisation (EBITDA)	**68,473**	**71,247**	**74,020**
Interest expense	1,192	1,230	1,267
Internal interest	14,521	15,496	17,552
Depreciation and amortisation	36,474	37,656	38,781
Net result	**16,287**	**16,865**	**16,419**
Other notable financial information			
Notional Income Tax	5,694	7,153	7,093
Dividends	9,965	12,518	12,412

Figures in tables have been rounded. Any discrepancies in tables between totals and sums of components are due to casting.

Redland
CITY COUNCIL

WASTE OPERATIONS

Operations Plan 2026-2027

CITY WASTE

A business unit of Redland City Council

Contents

1. Introduction

City Waste is a commercial business unit (CBU) of Redland City Council (Council), delivering waste management and resource recovery services while supporting Council's waste strategy for waste reduction, recovery and education. This is achieved by:

- reducing landfill and increasing recovery in line with the Waste Reduction and Recycling Plan 2021–2030
- protecting the health and safety of workers and the community
- preventing environmental and community impacts
- ensuring compliance with standards for storage, transport, treatment and disposal of solid waste
- providing the community with information on waste reduction and resource recovery.

This Operations Plan outlines how City Waste activities will be delivered in 2026–2027 under commercial principles.

Redlands Coast residents receive kerbside services including weekly waste and fortnightly recycling, with an optional fortnightly green waste service for mainland households. A flexible 'bin menu' allows households to select suitable combinations, including 140L, 240L and 340L bins for waste, recycling and green waste. Lower pricing incentivises smaller general waste bins, while larger or additional recycling bins are offered to increase recovery. Multiple green waste bins are also available for organic material.

Residents have access to eight Recycling and Waste Centres across the mainland and Southern Moreton Bay Islands. Most operate seven days per week, with RecycleWorld at Redland Bay selling recovered goods. All centres accept residential waste, while limited commercial waste is accepted at selected sites (less than 5% of total volumes). Council does not operate landfills, with residual waste transported to external facilities in South East Queensland.

A booked bulky item collection service is available for eligible residents unable to access Recycling and Waste Centres.

2. Objectives

The objectives of City Waste are the efficient and sustainable operation and management of Council's Recycling and Waste Centres together with the management of Council's waste collection and recycling contracts. City Waste seeks to minimise the impacts of waste generation and loss of valuable resources through behaviour change campaigns and initiatives. City Waste is also responsible for strategy, policy and the planning for renewal of waste infrastructure.

3. Key principles of a CBU and undertaking by the parties

The Operations Plan supports the key principles of commercialisation as detailed in section 28 of the Regulation, which are:

- clarity of objectives
- management autonomy and authority
- accountability for performance
- competitive neutrality.

To apply these principles, Council and City Waste have established clear roles and responsibilities.

Council: has delegated management authority to City Waste's management team for:

- entering into contracts in the name of the business unit as a commercial business of Council, in line with Council's delegations and approvals
- completing approved programs in accordance with Council's budget, operational and corporate plans as well as City Waste's Operations Plan
- promoting and presenting City Waste to the community as a professional commercial business (e.g. through educational, promotional and customer activities)
- developing, implementing and monitoring budgets and financial plans.

In addition, Council will:

- compensate City Waste for the cost of providing any community service obligations (CSOs) in line with section 24 of the *Regulation*, reviewed annually as part of the operations plan and budget development process
- purchase waste management services from City Waste under the same terms and conditions as any customer
- operate in accordance with relevant policies and the Corporate Plan.

City Waste: City Waste (comprising the Waste Operations Unit within City Operations and the Waste Infrastructure Asset Management Unit within the City Assets Group) will:

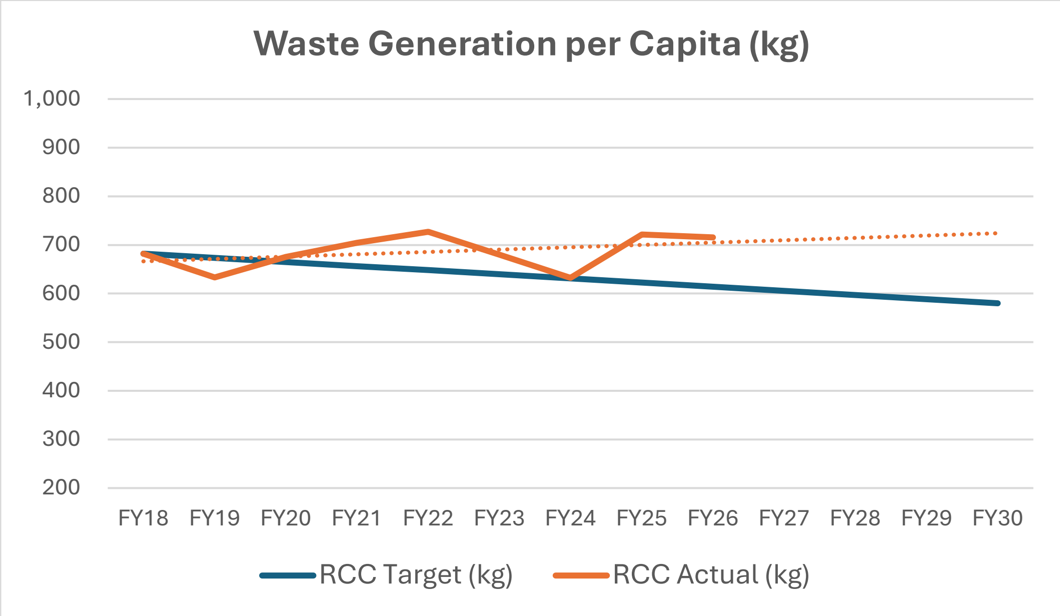
- provide mandatory waste and recycling collection services (and optional green waste collection on the mainland) to all domestic premises within Redlands Coast
- provide waste, recycling and green waste collection services to commercial premises on request
- operate a network of Recycling and Waste Centres
- conduct its operations in compliance with all requirements of the *Environmental Protection Act 1994*, *Local Government Act 2009*, *Environmental Protection Regulation 2019*, *Waste Reduction & Recycling Act 2011*, and all other relevant legislation, regulations, Council policies and guidelines

- contribute toward and align with United Nations Sustainable Development Goal 12 (“Ensure sustainable consumption and production patterns”) as part of the 2030 Agenda for Sustainable Development
- operate within National Competition Policy (NCP) guidelines and deliver an annual net return to Council as detailed in this Operations Plan
- operate and maintain assets to meet nominated service levels
- commit to the overall Council vision by operating within a best value framework
- utilise Council’s full range of corporate services under service level agreements
- implement approved asset management plans
- provide regular reports on financial and non-financial performance (see Reporting)
- exercise due diligence in immediately reporting any serious non-compliances or incidents to Council and to the relevant State department (e.g. Department of Environment, Science and Innovation) as appropriate
- investigate new waste and resource recovery solutions, including participation in approved sub-regional projects for waste and resource recovery services or infrastructure
- contribute to the implementation of the Council of Mayors South East Queensland (CoMSEQ) SEQ Waste Management Plan, providing a ten-year regional roadmap for waste services
- implement actions identified in Council’s Waste Reduction and Recycling Plan 2021–2030 and related environmental programs
- meet the objectives of the Council of Australian Governments and NCP reforms
- remain abreast of changes in the external regulatory environment affecting City Waste, through participation in industry partnerships and advocacy.

City Waste’s strategic alignment: City Waste’s operations are guided by several key strategic plans and policies:

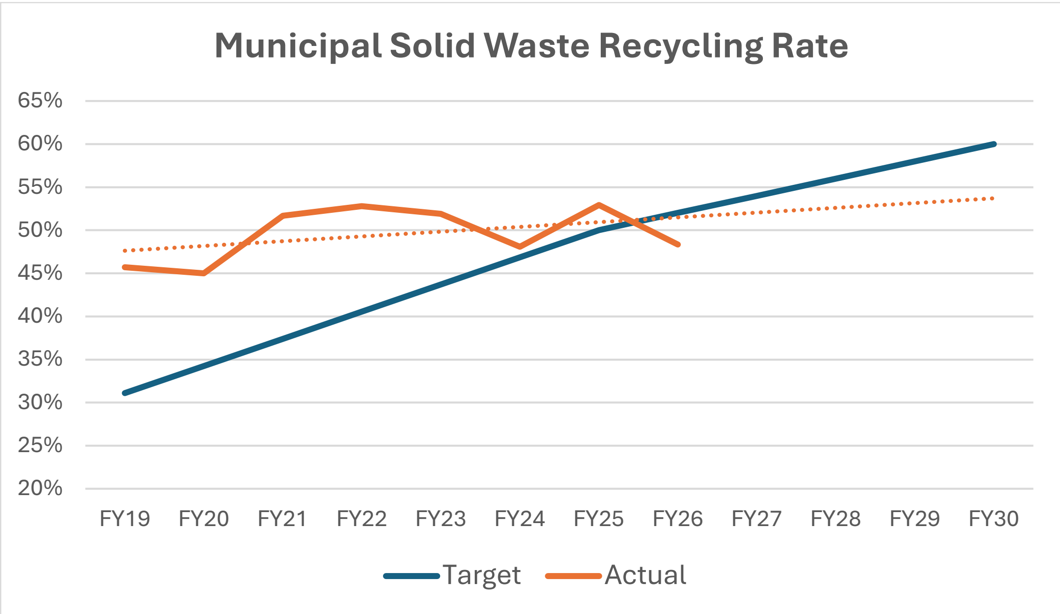
- **Waste Reduction and Recycling Plan 2021–2030:** Council’s Waste Reduction and Recycling Plan 2021–2030 (the Plan) outlines a clear path forward for achieving waste reduction and recycling targets set by the State Government and commitments in the SEQ Waste Management Plan. The Plan focuses on improving the use of existing kerbside waste, recycling and green waste services, with a strong emphasis on encouraging residents to “lift the right lid” and reduce the amount of organic waste sent to landfill.

Overall municipal solid waste (MSW) generation (which includes recycling) is trending upwards. This trend is primarily attributed to weather events (including prolonged periods of high rainfall generating additional green waste), changes in household composition, and evolving consumption and purchasing behaviours. It is recognised that, outside of education and behaviour change programs, Council has limited influence over the total amount of waste generated and is therefore focused on how waste is managed.



Domestic Waste Generation per Capita on Redlands Coast

The overall recycling rate for municipal solid waste measures the proportion of household waste diverted from landfill for recycling or reuse. Without significant behaviour change at the household level, and major investment in waste diversion technologies, infrastructure and supporting policy, the recycling rate is expected to plateau.



Recycling Rate of Domestic Waste on Redlands Coast

Council continues to assist residents to recycle correctly by providing clear, easy-to-understand information about what can and cannot be recycled through kerbside services. In 2024, Council received funding for a city-wide education campaign, Let's Get it Sorted, which was delivered in 2025 to improve household recycling behaviour through targeted education and feedback.

- **Queensland Waste Strategy:** City Waste has incorporated the key requirements and targets of the Queensland Government's waste strategy into Council's own Waste Reduction and Recycling Plan 2021–2030. The Queensland Waste Strategy is currently under review; City Waste will align with the direction of the new State strategy once it is published.

- **SEQ Waste Management Plan:** This regional SEQ waste plan, coordinated through CoMSEQ is under review pending finalisation of the new State waste strategy. City Waste will align with the direction of the new SEQ plan once it is finalised.

4. Council vision and Corporate Plan

Vision*:* **"***Naturally Wonderful Lifestyle. Connected Communities. Embracing Opportunities."*

City Waste aligns its services with Council's vision and the goals of the Corporate Plan. City Waste and the Waste Infrastructure Asset Management Unit contribute to Council's corporate objectives by focusing on the following activities:

- efficiently manage waste and recycling operations, including Council waste facilities and kerbside collection contracts.
- drive resource recovery through improved infrastructure, diverse waste and recycling options (including kerbside collections), community education, and ensuring environmental protection and regulatory compliance.
- develop strategic plans and frameworks to guide waste management and recycling initiatives, including planning for infrastructure renewal, procurement activities, community engagement and regional collaboration.

City Waste's key business drivers:

- customer service
- business efficiency
- environmental sustainability
- pricing arrangements that reflect true costs (full cost recovery) and meet regulatory requirements
- competitiveness
- the provision of a safe working environment.

5. Reporting

5.1 Reporting structure

In line with the key principles of commercialisation in section 28(b)(ii) of the Regulation, City Waste has autonomy in its day-to-day operations.

The reporting structure is such that Council's General Manager Infrastructure and Operations reports to the Chief Executive Officer regarding City Waste.

A Waste Steering Committee has been established, with governance arrangements and a Terms of Reference, to ensure the business is well managed across Council.

5.2 Reporting

City Waste, in collaboration with its internal business partners, will provide the following performance reports:

- **Quarterly:** Key performance indicator (KPI) reports as shown in Attachment 2 (Key Performance Indicators 2026–2027), and a standard set of financial performance reports.
- **Annually:** KPI outcomes (as per Attachment 2 – Key Performance Indicators 2026–2027), a Statement of Financial Performance, a Statement of Financial Position, an annual budget (as part of Council's corporate budget process), and any annual reports required by the State Government.

6. Meeting our customers' needs

6.1 Customer service standards (CSSs)

For 2026–2027, City Waste will make every effort to meet the following CSS:

- respond to a missed service on the mainland within one working day of the report being registered with City Waste (when the missed service was the fault of the CBU)
- commence new waste services within two working days (mainland) or by the next scheduled collection day (islands) after a service request is lodged with City Waste
- provide bin exchanges or alterations to service within two working days (mainland) or by the next scheduled collection day (islands) after a request is lodged
- respond to non-urgent general requests within five working days.

6.2 Customer advice

City Waste will provide a range of information relating to service options, accounts and charges upon request. Information will be made available to customers through fact sheets, Council's website, community education programs and similar channels.

6.3 Seeking feedback from our Redlands Coast customers and community

City Waste will collect community feedback and undertake consultation to gauge satisfaction with service levels and guide future waste planning. Feedback from surveys and other engagement is a valuable input into improving service delivery. Customer feedback may be gathered through some or all of the following:

- recording unsolicited complaints and comments
- monitoring interactions and comments on social media and other public forums
- management or staff attendance at community consultation sessions
- formal surveys conducted by an independent consultant or by Council staff.

7. Revenue

Revenues collected by Council for waste services are transferred to City Waste for all services it provides.

7.1 Collection of rates

City Waste's waste management service charges are integrated into Council's rates notices.

7.2 Collection of fees, charges and miscellaneous incomes

Revenues from fees and charges will be collected in the following manner:

- revenue for other works, including waste disposal fees, will be collected by invoice with a 30-day payment period
- direct gate fees will be paid at the time of transaction or via a monthly account invoice for commercial and non-resident customers (and any customers without proof of residency).

7.3 Community service obligations (CSOs)

CSO payments are made by Council for services supplied at less than full cost price, in accordance with Council's pricing policies. A summary of the CSOs will be provided in Council's annual report in accordance with section 35 of the *Regulation*. CSOs may include (but are not limited to):

- concessions for services provided under the former Home Assist Secure program
- provision of in-home waste, recycling and green waste collection services for eligible residents
- provision of an on-demand bulky household item collection service for eligible residents
- concessions, remissions or rebates for specific persons as stated in a Council policy
- any non-commercial concession or remission provided by resolution of Council
- community services such as Clean Up Australia Day
- special audits and assessments outside commercial requirements
- waiver of disposal fees for charities, schools, clubs, and non-profit organisations meeting the conditions of Corporate Policy WST-003-P (Waste Management and Resource Recovery Policy)
- waiver of fees for disposal of asbestos, construction and demolition waste from the Bay Islands at the Birkdale Recycling and Waste Centre
- emergency disposal of debris from major events (e.g. storms and floods).

CSOs for Council 2026-2027 are:

Job Name	Nature of CSO	Budget Year 1 2026-27 $000	Forecast Year 2 2027-28 $000	Forecast Year 3 2028-29 $000
Waste Disposal from Community Groups and Islands	Acceptance of Clean Up Australia Day waste at transfer stations, provision of bulk waste bins and waste collection from clean-up sites.	2	2	2
	Disposal of construction and demolition (C&D) waste originating from islands not accepted at island waste transfer stations; and waiving of disposal fees for community groups and not for profit organisations.	59	61	63
In-Home Waste, Recycling and Green Waste Collection Service	In-Home wheelie bin collection services to residents who are unable to place their bin at the kerb for collection due to ill health, physical or mental capacity.	153	158	163
Bulky Item Collection Service (Elderly & People with Disability)	Removal and disposal of bulky items and green waste to eligible clients.	46	48	49
		261	**269**	**277**

Figures in tables have been rounded. Any discrepancies between totals and sums of components are due to casting.

8. Financial structure

City Waste is a separate unit within Council's financial ledgers. A separate accounts payable and receivable ledger will operate within Council's financial system to allow for easy identification of payments.

8.1 Capital structure

The consolidated capital structure of the CBU will comprise community equity to the value of assets less liabilities.

The 10-year average Debt to Debt + Equity level shall be in the range of 30-50%.

8.2 Physical assets

In accordance with the initial CBU establishment plan, the capital structure of City Waste will include all current and non-current assets and liabilities and equity shown in the financial statements.

8.3 Monetary assets

All current assets as recorded in City Waste including debtors and prepayments are to be managed by the CBU.

8.4 Investment

Council's Financial Services group will invest all excess cash held by City Waste at the best possible interest rate.

8.5 Cash balances

The cash balances shall be held at a level that equates to 3-4 months annualised average operational costs.

8.6 Loans

The CBU will utilise debt to fund large infrastructure projects that are associated with the generation of revenue in line with corporate guidelines and Executive Leadership Team direction.

8.7 Subsidy

City Waste will optimise the use of available grants and subsidies by managing the forward planning of future works programs.

8.8 Recognition of assets

Assets will be recognised using industry standards and the methodologies developed through Council's asset valuation policy, the *Regulation,* and the *Australian Accounting Standards.*

8.9 Depreciation

City Waste will depreciate its assets in accordance with the *Australian Accounting Standards* having regard for contemporary depreciation methods.

8.10 Pricing policies

City Waste will price its services in accordance with Full Cost Pricing (FCP) principle using Activity Based Costing methodology, while taking into account NCP requirements and Council policies. This may include introducing additional user pays type fees and charges.

The waste/recycling utility charge is determined by Council to ensure that it is able to cover costs associated with the provisions of the service. The costs include payment to contractors for both refuse collection and a kerbside recycling service. Disposal costs are also factored into the charge to cover contractor costs for disposal, site development works, recycling and waste centre operations, management and administration costs.

8.11 Net return to Council

City Waste will provide to Council a surplus made up of dividend, income tax and internal debt finance structuring to the value of the following:

- Tax on operating capability @ 30%.
- Dividend: 50% on earnings after tax and other agreed exclusions.

To achieve the surplus the following parameters will need to be considered:

Revenue:	Revenues should be modelled to meet the FCP requirements and commercial rates of return required by NCP reforms.
Expenses:	Wage increases in line with the enterprise bargaining agreement and commercial activity needs. Goods and services increased in line with market pricing, growth and environmental or legislative influences.
Retained earnings:	All surplus profit after tax and dividend will be transferred to retained earnings for use by the entity for capital or operational projects as required.
Net return to Council:	The net return to Council is made up of the following: + Tax + Dividend + Internal interest

Attachment 1 – Operational Budget 2026-2027 – 3 Years

	Budget 2026-27 $'000	Forecast 2027-28 $'000	Forecast 2028-29 $'000
Revenue			
Levies and utility charges	54,107	56,282	58,783
Less: Pensioner remissions and rebates	-	-	-
Fees	2,285	2,400	2,480
Grants, subsidies and contributions	-	-	-
Interest received	1,183	1,440	1,534
Community service obligations	261	269	277
Other income	924	954	992
Total revenue	**58,760**	**61,346**	**64,067**
Expenses			
Employee benefits	1,935	1,845	1,886
Materials and services	46,805	48,429	50,718
Finance costs	5	5	5
Other expenditure	-	4	4
Total expenses	**48,745**	**50,282**	**52,614**
Earnings before interest, tax, depreciation and amortisation (EBITDA)	**10,015**	**11,063**	**11,453**
Interest expense	4	9	9
Internal interest	-	-	-
Depreciation and amortisation	520	1,202	1,450
Net result	**9,491**	**9,852**	**9,993**
Other notable financial information			
Notional Income Tax	2,847	2,956	2,998
Dividends	3,322	3,448	3,498

Figures in tables have been rounded. Any discrepancies in tables between totals and sums of components are due to casting.

Attachment 2 – Key Performance Indicators 2026-2027

Corporate Plan Goal	City Waste Indicators – 2026-2027	Monthly Target	Unit	Reporting Frequency	Annual Target
Sustainable Environments Clean, green and thriving natural environments respected, nurtured and enjoyed by all	Municipal solid waste (MSW) recycling rate	-	%	Quarterly Annual	≥ 54
	Waste generation per capita	-	Kg	Quarterly Annual	≤ 606kg
	Compliance action taken by regulatory body for exceedance of waste facility Environmental Authority relating to stormwater ponds, environmental monitoring indicators (i.e. noise and dust) at Council waste facilities.	0	#	Monthly	0
Efficient and effective organisation A well-governed and future-focused Council that leads, listens and delivers	Waste operating revenue	+/- 5	%	Monthly	+/- 5
	Waste operating goods and services	+/- 5	%	Monthly	+/- 5
	Waste capital expenditure	+/- 5	%	Monthly	+/- 5
	Missed bin service complaints	<0.035	%	Annually	< 0.035

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