

Operational Plan

2025–2026

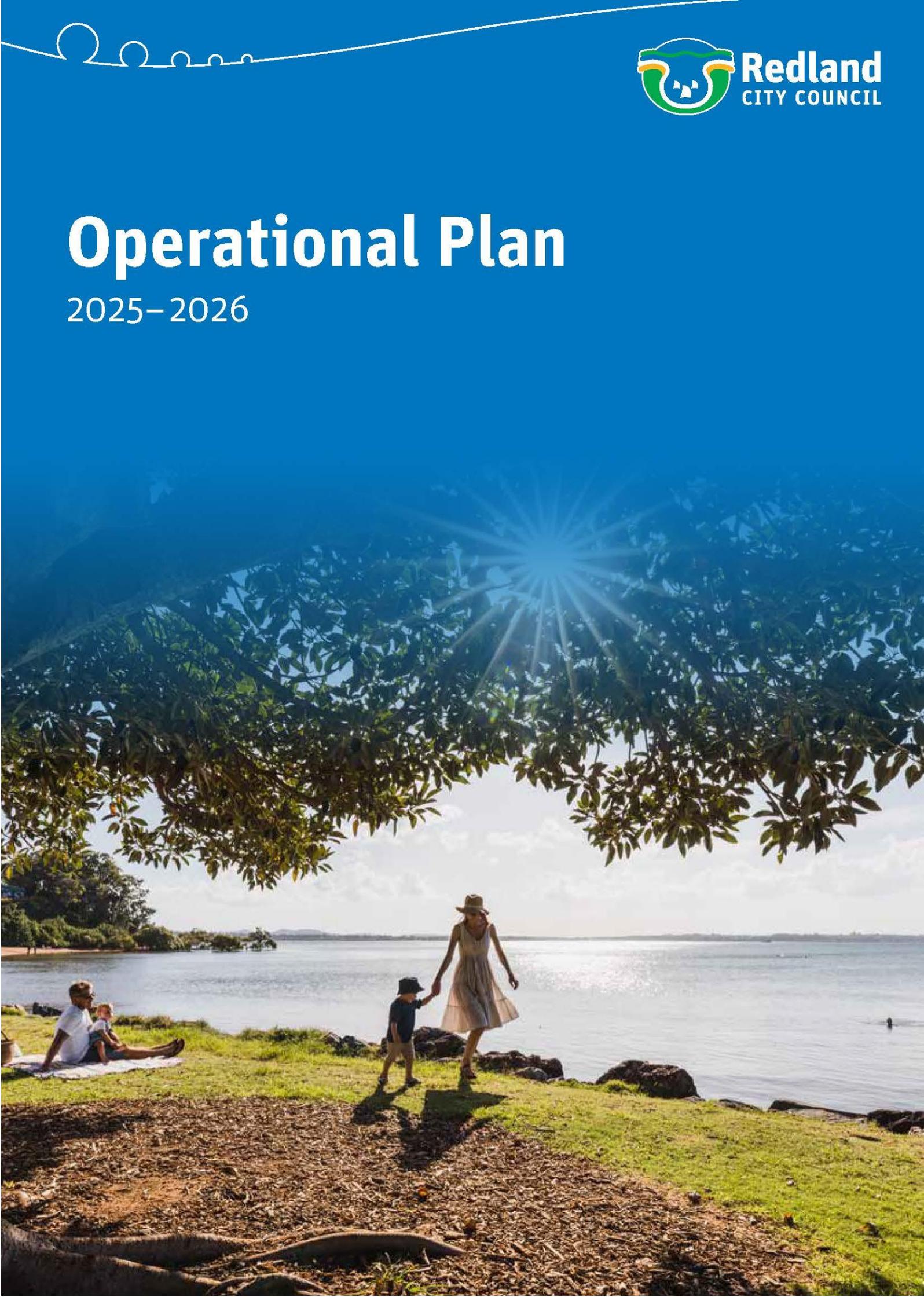


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About the Operational Plan

The Operational Plan 2025-2026 (the Plan) is a key plan for Redlands Coast. The Plan translates the commitments set out in Our Future Redlands - A Corporate Plan to 2026 and Beyond into annual measurable activities and actions that Council will undertake within the financial year. The activities progress achievement of our goals and objectives as well as catalyst projects and key initiatives.

Council's Strategic Planning Framework (see Figure 1) depicts the links between the Corporate Plan and strategies driving a tangible set of organisational activities through the annual Operational Plan and Budget.

The Local Government Act 2009 along with the Local Government Regulation 2012 requires 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
- include an annual performance plan for each commercial business unit of Council.

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.



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:

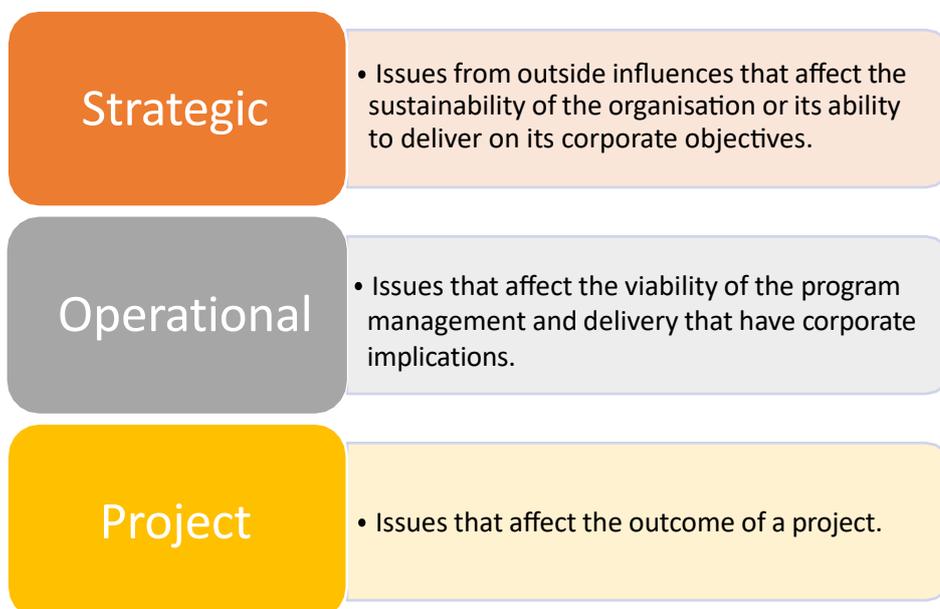
- promoting a culture of awareness and the active management of risks
- all employees (and other stakeholders) assuming responsibility for managing risks within their own areas
- regular education and training for employees in risk management practices
- regular assessment of risk exposure and the development 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 2), 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 greater 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.





Corporate Plan – Goal 1

CITY LEADERSHIP

Our City is enriched through a spirit of collaboration and respect across Council and the community, which drives our shared community values and achieves outcomes for our people, place and prosperity.



Our five-year plan

OUR 2026 CITY LEADERSHIP OBJECTIVES

- 1.1 Display quality leadership by our elected Council through transparent and accountable processes and effective communication that builds community trust.
- 1.2 Undertake meaningful community engagement to encourage diverse participation in local decision making.
- 1.3 Create and maintain strategic and innovative partnerships to drive better outcomes for our city.
- 1.4 Advocate for services and funding across our city to enhance social, cultural, environmental and economic outcomes.

CATALYST PROJECTS

1. **South East Queensland City Deal**
Support agreement between the three levels of government to deliver investment in regionally transformative infrastructure which provides long term benefits for Redlands Coast.
2. **Smart and Connected City Strategy**
Implement the *Smart and Connected City Strategy* to deliver smart local and regional solutions that improve the liveability, productivity and sustainability of the city.
3. **Community Engagement**
Strengthen Council's internal capacity to undertake meaningful community engagement using a broad range of tools and deliver enhanced promotion of engagement activities.

2021–2026 KEY INITIATIVES

1. Improve ways of engaging with our community to encourage diverse participation in local decision making, and co-design of community outcomes.
2. Improve communication with our community to increase awareness and transparency around Council operations.
3. Develop a strategic framework to guide Council's advocacy efforts with both the Commonwealth and State Governments for the betterment of Redlands Coast.
4. Advocate for all islands to be recognised in a regional status to create greater funding opportunities.



Young Leaders Group discussing the Corporate Plan

Operational Activity	Lead
CATALYST PROJECT ACTIVITIES	
CP1.1 South East Queensland City Deal	
<p>CP1.1.1 Continue to represent Council's interests on the South East Queensland City Deal and advocate for long term infrastructure investment to realise social and economic benefits for Redlands Coast.</p> <p>a) Continue to contribute through regional collaboration initiatives and targeted advocacy, including participation in the Council of Mayors (SEQ) 2032 Regional Working Group.</p> <p>b) Continue to facilitate the Redlands Coast 2032 Legacy Working Group and participate in external working groups to promote collaborative economic outcomes and ensure the city benefits from opportunities arising from the Brisbane 2032 Olympic and Paralympic Games.</p>	Major Projects
CP1.2 Smart and Connected City Strategy	
<p>CP1.2.1 Continue to engage with key stakeholders on smart city opportunities.</p> <p>a) Support development of the SEQ Smart Region Digital Plan and related opportunities for collaboration and innovation.</p>	Economic Development and Partnerships
CP1.3 Community Engagement	
<p>CP1.3.1 Strengthen Council's internal community engagement capacity by embedding the new Community Engagement Framework.</p> <p>a) Undertake an internal community engagement roadshow to educate Council officers on Council's Community Engagement Policy and Framework.</p>	Communication, Engagement and Tourism
2021-2026 KEY INITIATIVES	
KI1.1 Key Initiative 1	
<p>KI1.1.1 Engage the community to inform the development of Council's new five-year Corporate Plan.</p> <p>a) Implement Corporate Plan 2026-2031 community engagement using a broad range of face-to-face and digital engagement methods.</p> <p>b) Close the loop with participants by publishing a community engagement report that documents what Council heard through the engagement process, and how that has influenced the Corporate Plan.</p>	Communication, Engagement and Tourism



Corporate Plan – Goal 2

STRONG COMMUNITIES

Our strong and vibrant community spirit is nurtured through services, programs, organisations, facilities and community partnerships that promote resilience, care and respect for residents of all ages, cultures, abilities and needs.



Our five-year plan

OUR 2026 STRONG COMMUNITIES OBJECTIVES

- 2.1 Enhance the health, safety and wellbeing of our community through the delivery of inclusive and responsive services focused on preserving and improving our naturally wonderful lifestyle by leveraging partnerships, networks, facilities and infrastructure.
- 2.2 Promote and celebrate our local heritage and diverse cultures through local arts, festivals and events to foster creativity and connectivity across the community.
- 2.3 Build the community's capacity to adapt to changes in the physical, social and economic environment.
- 2.4 Enhance community inclusion where people of all locations, ages, abilities and cultures can participate and have access to the necessary services and facilities.

CATALYST PROJECTS

1. **Redlands Coast Sport and Recreation Precinct**
Progress Council's staged master-plan including sporting fields, club buildings, car parking, cycling tracks, recreation trails and spaces to play and explore.
2. **Birkdale Community Land, Willards Farm and Tingalpa Creek Corridor**
Create a shared vision for the end use of the land recognising the rich and diverse history of the site, building those values into creating an iconic landmark for the Redlands Coast.
3. **Strategic Property Planning Opportunities**
Generate enhanced community outcomes through strategic alignment and transitioning of Council's property portfolio to embrace sustainable opportunities to deliver physical and natural assets that respond to current and future needs in regards to social, environmental and economic outcomes.

2021–2026 KEY INITIATIVES

1. Stronger Communities Strategy – Implement the Stronger Communities Strategy and Action Plans to help ensure the city has services and social infrastructure to support the health and wellbeing of people of all ages and abilities.
2. Develop and deliver initiatives to recognise and celebrate our local heritage and diverse cultures through the arts and events that promote connectivity.
3. Advocate for lifelong learning and capacity building opportunities to enable social, cultural and economic participation and enhance productivity.



Redland Bay Men's Shed



Historic Willards Farm,
Birkdale (Cullen Cullen)



Exploring IndigiScapes Centre



Cycling tracks

Operational Activity	Lead
CATALYST PROJECT ACTIVITIES	
CP2.1 Redlands Coast Sport and Recreation Precinct	
<p>CP2.1.1 Ongoing planning and delivery of the Redlands Coast Regional Sport and Recreation Precinct in accordance with the revised Precinct Master Plan.</p> <ul style="list-style-type: none"> a) Finalise assessment of the revised Precinct Master Plan under the Commonwealth Government's Environment Protection and Biodiversity Conservation Act 1999. b) Continue to progress delivery of the revised Redlands Coast Regional Sport and Recreation Precinct Master Plan 2023. c) Continue to support implementation of a city-wide sport strategy as part of meeting current and future sport and recreation needs for the Redlands Coast community. 	Major Projects
CP2.2 Birkdale Community Land, Willards Farm and Tingalpa Creek Corridor	
<p>CP2.2.1 Progress implementation of the Birkdale Community Precinct Master Plan.</p> <ul style="list-style-type: none"> a) Progress Environment Protection and Biodiversity Conservation Act 1999 referral. b) Develop and implement activation opportunities at Willard's Farm including advancing its community utilisation through additional infrastructure. c) Continue planning for delivery of site-wide enabling works for the Birkdale Community Precinct. 	Major Projects
CP2.3 Strategic Property Planning Opportunities	
<p>CP2.3.1 Continue to generate enhanced community outcomes through strategic alignment and transitioning of Council's property portfolio.</p> <ul style="list-style-type: none"> a) Develop a property optimisation plan for Council consideration. 	Environment and Regulation
2021-2026 KEY INITIATIVES	
KI2.1 Key Initiative 1	
<p>KI2.1.1 Implement the Stronger Communities Strategy and Action Plans by delivering initiatives that enhance community wellbeing, build capacity and strengthen the resilience of Redlands Coast communities.</p> <ul style="list-style-type: none"> a) Continue to implement the Redlands Coast Stronger Communities Strategy 2024-2027. b) Finalise implementation of the Redlands Coast Age-friendly Action Plan 2021-2026 and commence development of next iteration. c) Continue to implement the Redlands Coast Young People's Action Plan 2024-2027. d) Develop and commence implementation of the Redlands Coast Community Safety Action Plan. 	Communities

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI2.1 Key Initiative 1 continued</p> <p>e) Deliver the 2025-2026 Community Grants and Sponsorship Program to enhance the social, cultural, environmental and economic outcomes of the Redlands Coast.</p> <p>f) Undertake planning and activities to enhance community perceptions and experiences of safety and local responses.</p> <p>g) Undertake design, planning, and approvals for a new community building on Macleay Island.</p> <p>KI2.2 Key Initiative 2</p> <p>KI2.2.1 Continue to evolve the range of services, programs, events and workshops that celebrate local identity and engage our communities and visitors, including in our libraries, our art gallery and our performing arts centre.</p> <p>a) Align programs, events and workshops to Council's Library Services Strategic Plan 2023-2028 reflecting the changing priorities of the Redlands Coast community.</p> <p>b) Develop, deliver and track progress of the Creative Arts Action Plan, in line with the Creative Arts Service Strategic Plan 2024-2029.</p> <p>KI2.3 Key Initiative 3</p> <p>KI2.3.1 Continue to explore and activate opportunities and partnerships to support learning pathways and enable workforce development.</p> <p>a) Support partnerships with tertiary institutions and exploration of education models that would be viable for Redlands Coast.</p> <p>b) Facilitate and support industry education and engagement opportunities to support local workforce needs.</p> <p>c) Nurture opportunities for innovation through the Creating Better Business program at Griffith University.</p> <p>d) Undertake a review of the International Relations Program.</p>	<p>Communities</p> <p>Customer and Cultural Services</p> <p>Economic Development and Partnerships</p>

CONTRIBUTING SERVICES

- Social Planning
- Community Development
- Community Grants
- Disaster Management
- Libraries
- Arts and Culture
- Parks and Open Spaces
- Sport and Recreation



Corporate Plan – Goal 3

QUANDAMOOKA COUNTRY

Our city embraces the rich Aboriginal heritage of Redlands Coast (Quandamooka) and the Traditional Owners' ongoing custodianship of Quandamooka land and waters. We work together for the future of Redlands Coast on Quandamooka Country.



Our five-year plan

OUR 2026 QUANDAMOOKA COUNTRY OBJECTIVES

- 3.1 Value, engage and collaborate with Traditional Owners of much of Redlands Coast, the Quandamooka People.
- 3.2 Partner with the Traditional Owners of much of Redlands Coast, the Quandamooka People, to increase recognition, understanding, and respect for traditional culture and heritage and to protect and preserve Aboriginal heritage sites.
- 3.3 Support the delivery of commitments under the current North Stradbroke Island/Minjerribah Indigenous Land Use Agreement that Council has with Quandamooka Yoolooburrabee Aboriginal Corporation to provide economic, environmental, social and cultural opportunities for Traditional Owners.
- 3.4 Acknowledge the role – and knowledge of – Traditional Owners in managing the land and sea under Native Title.
- 3.5 Work towards the finalisation of Native Title determinations in consultation with Traditional Owner groups.

CATALYST PROJECTS

1. **Redlands Coast Reconciliation Action Plan**
Progress our reconciliation journey through the development of an externally facing Redlands Coast Reconciliation Action Plan.
2. **Dual Naming Wayfinding Signage**
Progress roll-out of dual naming wayfinding signage across the Redlands Coast that incorporates Quandamooka Jandai language.
3. **New City Entry Statements**
Installation of new city entry statements that include acknowledgement of Quandamooka Country.

2021–2026 KEY INITIATIVES

1. Work closely with the Traditional Owners of much of Redlands Coast, the Quandamooka People, and representative body Quandamooka Yoolooburrabee Aboriginal Corporation, to foster a positive, mutually respectful working relationship.
2. Continue to improve Council's capacity to deliver positive outcomes for the Traditional Owners of much of Redlands Coast, the Quandamooka People, and all Aboriginal and Torres Strait Islander people living on Redlands Coast, through policy as well as cultural awareness and heritage training for elected representatives and Council employees.
3. Work with the Quandamooka People to promote respect and understanding of Quandamooka culture and Native Title within the Redlands Coast community.
4. Work collaboratively with the Quandamooka People to help achieve a positive future for North Stradbroke Island/Minjerribah post sandmining, including advocacy for local planning.



NAIDOC Reconciliation event



Cultural training by Matthew Burns



Consultation with Quandamooka Yoolooburrabee Aboriginal Corporation (QYAC)



City entry statements

Operational Activity	Lead
<p>CATALYST PROJECT ACTIVITIES</p> <p>CP3.1 Redlands Coast Reconciliation Action Plan</p> <p>CP3.1.1 Develop the Innovate Reconciliation Action Plan, with continued support of the Reconciliation Action Plan Working Group (RAPWG).</p> <ul style="list-style-type: none"> a) Develop the Innovate Reconciliation Action Plan. b) Upon development of the draft Innovate Reconciliation Action Plan, seek approval from Reconciliation Australia. <p>CP3.2 Dual Naming Wayfinding Signage</p> <p>CP3.2.1 Implement the Dual Naming Policy and Dual Naming Guideline for Council owned assets.</p> <ul style="list-style-type: none"> a) Monitor and support Council to implement actions in the Dual Naming Guideline. <p>CP3.3 New City Entry Statement</p> <p>COMPLETED - CP3.3.1 Catalyst Project completed in Quarter One of Operational Plan 2021-2022.</p> <p>Six new city entry statements that include the acknowledgement of Quandamooka Country were installed across Redlands Coast during 2021-2022 with this catalyst project now complete.</p>	<p>Governance and Legal Services</p> <p>Governance and Legal Services</p> <p>Complete</p>
<p>2021-2026 KEY INITIATIVES</p> <p>KI3.1 Key Initiative 1</p> <p>KI3.1.1 Support the delivery of Indigenous Land Use Agreement (ILUA) commitments.</p> <ul style="list-style-type: none"> a) Continue to engage with the appointed chair of Quandamooka Yoolooburrabee Aboriginal Corporation (QYAC). b) Manage Council's commitments under the ILUA by coordinating with the ILUA Consultative Committee and Protecting Sea, Land and Environment Committee. c) Engage and meet with QYAC for the Capital Works forum. d) Monitor the progress of ILUA activities delivered by key internal stakeholders and report quarterly to Council's Executive Leadership Team (ELT). <p>KI3.2 Key Initiative 2</p> <p>KI3.2.1 Implement culturally appropriate protocols and promote traditional knowledge.</p> <ul style="list-style-type: none"> a) Continue to implement and monitor cultural heritage and cultural awareness training to Council employees and elected representatives. 	<p>Governance and Legal Services</p> <p>Governance and Legal Services</p>

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI3.3 Key Initiative 3</p> <p>KI3.3.1 Engage and inform key stakeholders as the Quandamooka Coast Native Title Claim progresses through the Federal Court towards a hearing.</p> <p>a) Progress Council's response to the Quandamooka Native Title Claim and interests in accordance with the Federal Court Rules and Model Litigant Principles.</p> <p>b) Continue to identify Council's works and public interests and associated community use and tenures within Quandamooka Native Title Claim areas.</p> <p>c) Continue to keep the Redlands Coast community informed regarding the progress of the Quandamooka Coast Native Title Claim through regular updates.</p> <p>KI3.3.2 Continue to work with the Quandamooka People and wider First Nations community living in Redlands Coast, to promote respect and foster understanding of Quandamooka culture, including through unique visitor experience opportunities.</p> <p>a) Deliver National Aborigines' and Islanders' Day Observance Committee (NAIDOC) week celebrations.</p> <p>b) Engage with First Nation tourism operators to strengthen cultural tourism opportunities on Redlands Coast.</p> <p>KI3.4 Key Initiative 4</p> <p>KI3.4.1 Work with relevant State and Commonwealth agencies to support Quandamooka-owned businesses on North Stradbroke Island/Minjerribah.</p> <p>a) Work with Quandamooka people, indigenous businesses and State and Commonwealth agencies to support initiatives that enable business development and growth.</p>	<p>Governance and Legal Services</p> <p>Communication, Engagement and Tourism</p> <p>Economic Development and Partnerships</p>

CONTRIBUTING SERVICES

- Quandamooka Partnerships



Corporate Plan – Goal 4

NATURAL ENVIRONMENT

Our environment enhances our identity, lifestyle, wellbeing, economy and cultural values. Opportunities to be immersed in our naturally wonderful environment are harnessed, and drive our commitment to protect and enhance our natural assets.



Our five-year plan

OUR 2026 NATURAL ENVIRONMENT OBJECTIVES

- 4.1 Manage, maintain and enhance our natural assets and ecosystems, including wildlife protection, vegetation management, and marine and waterway health and values.
- 4.2 Actively encourage reduction, reuse and recycling of waste to support sustainable waste management principles.
- 4.3 Encourage visitors and residents to embrace and experience our natural assets including coastline, islands, marine parks, hinterland and unique environment.
- 4.4 Support ecologically sustainable development through clear planning and policy.
- 4.5 Proactively manage climate change and extreme weather impacts through adaptive strategy and planning.

CATALYST PROJECTS

1. Coastline Activation

Finalise a strategy to activate the Redlands coastline, including Cleveland Point land access improvements and other landside improvements across the city, to encourage appreciation, recreation and utilisation of our unique natural bay and creek waterfront spaces and places.

2. Wastewater Treatment Plants

Develop a strategy to review opportunities associated with Council's wastewater treatment plants including new forms of energy.

3. Waste Management

Participate in the development of a regional waste plan, and develop a local Waste Recycling and Reduction Plan to move towards a zero waste future.

4. Minjerribah Panorama Coastal Walk

Progress next stages of this unique connection to enhance visitors' experiences, by harnessing key views and completing a safe pedestrian link between Point Lookout Village and Cylinder Beach.

2021–2026 KEY INITIATIVES

1. Continue to target rehabilitation, regeneration and habitat management works in key priority areas, based on strategic mapping and research through the delivery of the *Redlands Wildlife Connections Action Plan*.
2. Deliver Council's *Koala Conservation Strategy* and review and update the *Koala Conservation Action Plan* to commit to proactively preserve our koala population.
3. Partner with the community to manage fire risk through Council's fire management program.
4. Explore and implement opportunities to proactively reduce Council's carbon footprint.
5. Continue to implement the Coastal Hazard Adaptation Strategy to proactively manage the impact of climate change on our foreshores.
6. Support the transition to a circular economy for waste and participate in regional collaboration and other partnership opportunities to improve resource efficiency.
7. Partner with Seqwater and other water service providers to contribute to the development of the Water 4 SEQ Plan – an integrated plan for water cycle management in South East Queensland, supporting drought preparedness for the region.
8. Deliver the *Redlands Coast Biosecurity Plan* to proactively manage the impacts to Redlands Coast environmental assets and community lifestyle posed by biosecurity risks.
9. Work with the community to provide education opportunities to support, enhance and encourage environmental understanding and grow environmental connections.
10. Implement programs to address the impacts of land uses on waterways by delivering a coordinated approach to catchment management.
11. Partner with industry leaders to investigate alternative sources of energy that provide environmental, community and economic benefits.

Operational Activity	Lead
CATALYST PROJECT ACTIVITIES	
CP4.1 Coastline Activation	
<p>CP4.1.1 Finalise the Foreshore Access Plan (FAP) to support future foreshore access opportunities.</p> <ul style="list-style-type: none"> a) Undertake FAP permits, approvals and legislative compliance review of potential options. b) Undertake FAP internal and external stakeholder engagement. c) Seek Council endorsement of the Foreshore Access Plan. 	City Assets
CP4.2 Wastewater Treatment Plants	
<p>CP4.2.1 Implement the Wastewater Treatment Plant Adaptive Planning Strategy.</p> <ul style="list-style-type: none"> a) Refine and progress the Wastewater Treatment Plant Adaptive Planning Strategy. 	City Assets
CP4.3 Waste Management	
<p>CP4.3.1 Participate in the implementation of the SEQ Waste Management Plan and implement Council's Waste Reduction and Recycling Plan 2021-2030.</p> <ul style="list-style-type: none"> a) Continue to participate in the Council of Mayors (SEQ) Waste Working Group to develop an organics roadmap and implementation plan. b) Implement agreed actions in Council's Waste Reduction and Recycling Plan 2021- 2030 to move towards a zero-waste future, including assessing the viability of residential organic waste collection. 	City Assets
CP4.4 Minjerribah Panorama Coastal Walk	
<p>COMPLETED - CP4.4.1 Catalyst Project completed in Quarter Four of Operational Plan 2022-2023.</p> <p>The Minjerribah Panorama Coastal Walk, providing a safe pedestrian link between Point Lookout Village and Cylinder Beach, was completed in 2022-2023 with this catalyst project now complete.</p>	Complete
2021-2026 KEY INITIATIVES	
KI4.1 Key Initiative 1	
<p>KI4.1.1 Deliver the Redlands Coast Wildlife Connections Plan through Council's wildlife connections program.</p> <ul style="list-style-type: none"> a) Finalise the Redlands Coast Wildlife Connections Action Plan 2025-2030. 	Environment and Regulation

Operational Activity	Lead
2021-2026 KEY INITIATIVES	
KI4.2 Key Initiative 2	
<p>KI4.2.1 Deliver the Redlands Coast Koala Conservation Plan through Council's koala conservation program.</p> <ul style="list-style-type: none"> a) Implement the Redlands Coast Koala Conservation Plan and Action Plan 2022-2027. b) Continue to collaborate with research bodies, government agencies and the Redlands Coast community to develop a robust understanding of koala population, health, ecology and movement to inform and strengthen koala conservation planning. c) Continue to plan and support the creation of a connected, high quality city-wide network of koala habitats capable of supporting a long term, viable and sustainable population of koalas. d) Manage the impacts of threatening processes on koala populations by undertaking on-ground works that reduce koala mortality. e) Increase understanding, connection to and participation in koala conservation actions and behaviours with the Redlands Coast community. 	Environment and Regulation
KI4.3 Key Initiative 3	
<p>KI4.3.1 Implement Council's fire management program.</p> <ul style="list-style-type: none"> a) Continue to deliver the current fire management maintenance programs with a focus on safety, innovation and interagency collaboration. b) Continue to deliver community fire management education events. 	City Operations
KI4.4 Key Initiative 4	
<p>KI4.4.1 Explore and implement opportunities to proactively reduce Council's carbon footprint.</p> <ul style="list-style-type: none"> a) Develop the Redland City Council Carbon Reduction Plan. 	Environment and Regulation
KI4.5 Key Initiative 5	
<p>KI4.5.1 Implement the Coastal Hazards Adaptation Strategy (CHAS) across Redlands Coast.</p> <ul style="list-style-type: none"> a) Continue to refine and target delivery of coastal monitoring activities. b) Continue pilot design, construction and monitoring of Living Shoreline sites. c) Create coastal management webpage and resources. d) Commence local area adaptation planning for the CHAS. 	City Assets

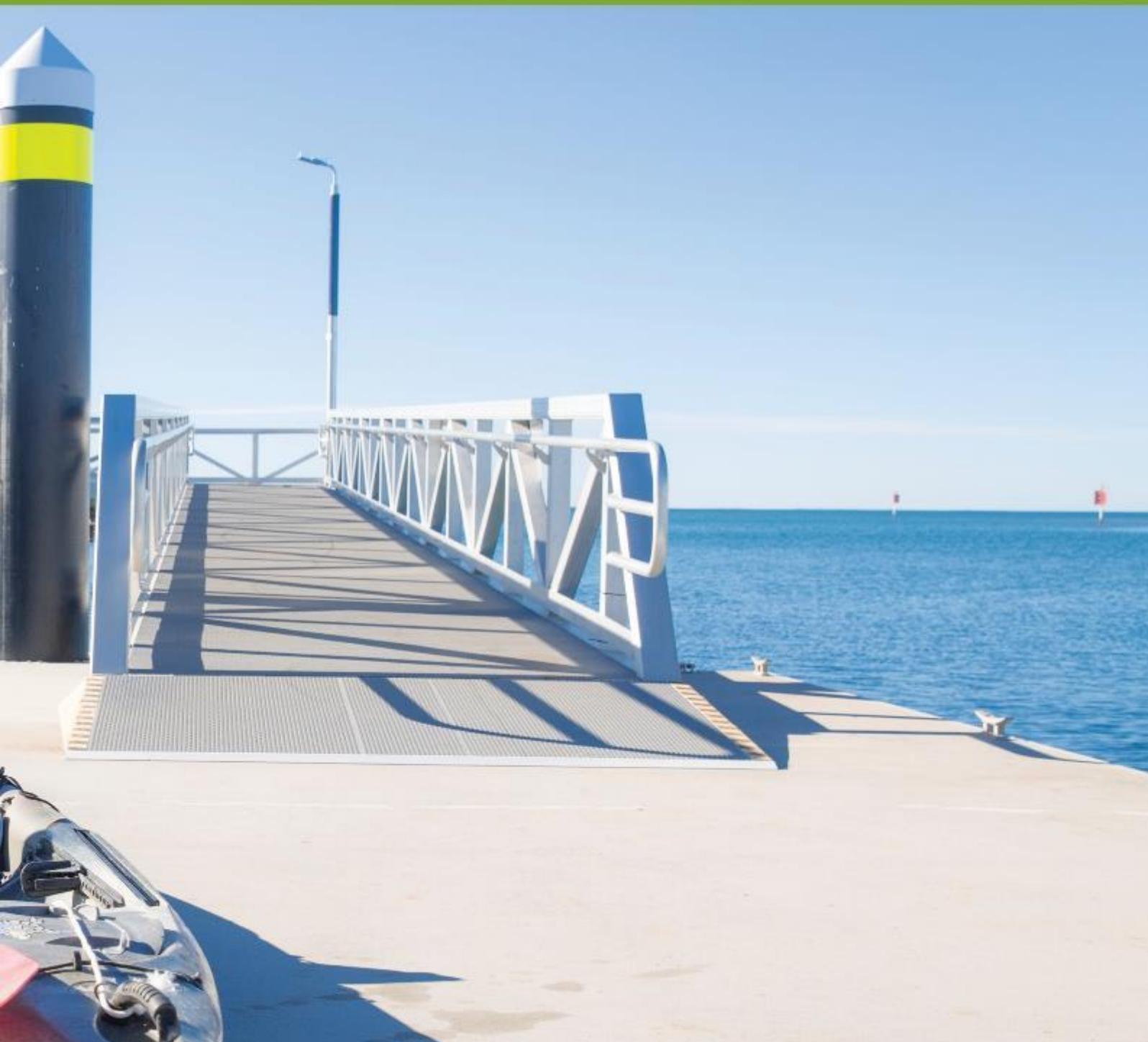
Operational Activity	Lead
2021-2026 KEY INITIATIVES	
KI4.6 Key Initiative 6	
<p>KI4.6.1 Continue to review progress of the construction of the Material Recovery Facility.</p> <ul style="list-style-type: none"> a) Continue as part of the external working group of three Councils as a customer reference group to Greenovate Pty Ltd as construction continues. b) Provide status updates on the Material Recovery Facility to the Sub-Regional Steering Committee and the Councillors as required. 	City Assets
KI4.7 Key Initiative 7	
<p>KI4.7.1 Partner with Seqwater and other water service providers in South East Queensland (SEQ).</p> <ul style="list-style-type: none"> a) Continue participation with Seqwater and the retail water service providers in regular forums and contribute to various regional committees to enhance the water security across the South East Queensland region. 	City Assets
KI4.8 Key Initiative 8	
<p>KI4.8.1 Deliver the Redlands Coast Biosecurity Plan through Council's biosecurity program.</p> <ul style="list-style-type: none"> a) Implement the Redlands Coast Biosecurity Plan 2025-2030. b) Detect and take preventative measures against invasive biosecurity matter. c) Promote awareness and education of biosecurity and pest species management. d) Provide effective management systems for pest species control and enforcement activities. e) Deliver Council's Fire Ant Management Program to meet Council's general biosecurity obligation on Council owned and managed land. 	Environment and Regulation
KI4.9 Key Initiative 9	
<p>KI4.9.1 Continue to provide an education program to the Redlands Coast community to support, enhance and encourage environmental understanding and grow environmental connections.</p> <ul style="list-style-type: none"> a) Design and deliver environmental education through communication and marketing campaigns, including social media, interpretive signage and online resources to support the delivery of Council's environmental strategies and action plans. b) Design and deliver environmental education through engagement programs, tours and community talks. c) Design and deliver an annual program of events at the IndigiScapes Environment Centre to align with environmental plans, and respond to the Redlands Coast community. 	Environment and Regulation



Corporate Plan – Goal 5

LIVEABLE NEIGHBOURHOODS

Our unique local lifestyle is enhanced by a well-planned network of island, urban, rural and bushland areas which connect and support our natural assets, communities and businesses.



Our five-year plan

OUR 2026 LIVEABLE NEIGHBOURHOODS OBJECTIVES

- 5.1 Enhance the unique character and liveability of our city for its communities through co-ordinated planning, placemaking, and management of community assets.
- 5.2 Maximise economic, environmental and liveability outcomes by creating greater connectivity and linkages within and beyond our city.
- 5.3 Increase community participation in active transport through improved infrastructure networks and behaviour change programs.
- 5.4 Sustainably manage growth and quality development in the city through planning, implementation and management of the *Redland City Plan*, *Local Government Infrastructure Plan* and *Netserv Plan*.

CATALYST PROJECTS

1. Active Transport Investment

Pivot Council's existing transport expenditure to deliver a step-change in active transport connectivity across the city, through improving cycling and pedestrian facilities.

2. Southern Moreton Bay Islands Infrastructure

Consolidate existing plans and strategies to develop a roadmap to improve infrastructure on the islands.

3. Marine Public Transport Facility Program

Progress the upgrade of the four Southern Moreton Bay Islands ferry terminals and review development opportunities both on adjoining land and through the repurposing of existing structures for recreational purposes.

4. Major Transport Corridor Improvements

Including Wellington Street and Panorama Drive Upgrade Program – Deliver Stage 1 of the multi-stage upgrade of this major transport corridor.

2021–2026 KEY INITIATIVES

1. Undertake planning to create attractive and vibrant city centres where people can live and work locally.
2. Develop a framework for an ongoing local area planning program to provide solutions to meet the specific needs of individual local areas and support their unique character and identity.
3. Engage our community to co-design the liveability of their neighbourhoods through planning, placemaking, and the management of community assets.
4. Deliver the *Redlands Coast Transport Strategy*, to create a more efficient, accessible and safer integrated transport system.



Thornlands Community Park



Ferry terminal upgrades



Active transport facilities



Wellington Street / Panorama Drive road upgrade program

Operational Activity	Lead
CATALYST PROJECT ACTIVITIES	
CP5.1 Active Transport Investment	
<p>CP5.1.1 Continue to plan the delivery of projects identified in the pedestrian and cycleway strategy and network plan.</p> <ul style="list-style-type: none"> a) Continue to review the delivered pedestrian and cycleway network plan for priorities and progress. b) Progress detailed design and construction of projects that continue to connect the existing pedestrian and cycleway networks. 	City Assets
CP5.1.2 Progress planning for walking and riding networks in Redlands Coast.	
<ul style="list-style-type: none"> a) Continue to liaise with the State Government and engage with the Redlands Coast community on walking and cycle networks and grant opportunities. 	City Planning and Assessment
CP5.2 Southern Moreton Bay Islands Infrastructure	
<p>COMPLETED - CP5.2.1 Catalyst Project completed in Quarter Four of Operational Plan 2024-2025.</p> <p>A roadmap to improve infrastructure on the islands and governance frameworks to progress future stages has been developed, with this catalyst project now complete.</p>	Complete
CP5.3 Marine Public Transport Facility Program	
<p>COMPLETED - CP5.3.1 Catalyst Project completed in Quarter Four of Operational Plan 2022-2023.</p> <p>Development opportunities on the Southern Moreton Bay Islands on both adjoining land and through the repurposing of existing structures for recreational purposes have been reviewed, and ferry terminals were upgraded in 2022-2023, with this catalyst project now complete.</p>	Complete
CP5.4 Major Transport Corridor Improvements	
<p>COMPLETED - CP5.4.1 Catalyst Project completed in Quarter Two of Operational Plan 2024-2025.</p> <p>Delivery of Stage 1 of the Wellington Street and Panorama Drive Upgrade was completed in 2024-2025, with this catalyst project now complete.</p>	Complete

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI5.1 Key Initiative 1</p> <p>KI5.1.1 Deliver tactical placemaking initiatives and activations that complement existing businesses and strengthen the economic vitality of city centres.</p> <ul style="list-style-type: none"> a) Test and trial temporary scalable place-based projects and experiences to attract visitors to city centres. b) Collaborate with local retailers and hospitality businesses to ignite local day and night-time economies. c) Record and share measurements and impact data generated by events and activities in public space. <p>KI5.2 Key Initiative 2</p> <p>KI5.2.1 Progress local area land use and infrastructure planning investigations.</p> <ul style="list-style-type: none"> a) Progress the Jones Road to Old Cleveland Road Local Area Plan. b) Continue to progress the statutory review of the Local Government Infrastructure Plan. c) Continue to progress proposed changes to the planning provisions for the city's canal and lakeside estates. d) Continue to represent Council and the Redlands Coast community interests in future State Government led planning and infrastructure investigations of Southern Thornlands. <p>KI5.3 Key Initiative 3</p> <p>KI5.3.1 Engage the Redlands Coast community to co-design the liveability of its neighbourhoods through planning, placemaking and the management of community assets.</p> <ul style="list-style-type: none"> a) Continue to progress amendments to the Redland City Plan, including public consultation for any major amendments. b) Continue to offer supporting incentives and support to landowners of local heritage listed properties. c) Continue to progress actions included in the State Government led and approved Redlands Housing Strategy 2024-2046, that are endorsed by Council. 	<p>Economic Development and Partnerships</p> <p>City Planning and Assessment</p> <p>City Planning and Assessment</p>

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI5.4 Key Initiative 4</p> <p>KI5.4.1 Deliver the Redlands Coast Transport Strategy 2041.</p> <p>a) Facilitate the approval and implementation of the Redlands Coast Active Transport Strategy.</p> <p>b) Progress the Capalaba District Local Area Transport Plan and Cleveland Centre Local Area Transport Plan.</p> <p>c) Progress the Redlands Coast Access and Parking Strategy.</p> <p>d) As part of the SEQ City Deal, continue to advocate on the Translink Dunwich Ferry terminal upgrade project, for improved connectivity to North Stradbroke Island/Minjerribah to meet the access needs of residents, businesses and tourists.</p>	<p>City Planning and Assessment</p>

CONTRIBUTING SERVICES

- Strategic Land Use Planning
- Infrastructure Planning and Charging
- Development Assessment
- Transport and Road Network
- Water (supply)
- Wastewater (collection and treatment)
- Economic Development
- Strategic Partnerships



Corporate Plan – Goal 6

THRIVING ECONOMY

Our thriving economy recognises the benefit of our unique geography and is underpinned by enabling infrastructure, supportive policy and successful partnerships which maximise opportunity for growth in industry, job creation, innovation and investment.



Our five-year plan

OUR 2026 THRIVING ECONOMY OBJECTIVES

- 6.1 Increase the city's productivity and economic growth through the delivery of infrastructure and well-planned, vibrant, connected precincts and centres.
- 6.2 Foster development in key industries through national and international partnerships with the education sector, government, business, and industry stakeholders.
- 6.3 Harness opportunities for existing and emerging technologies and infrastructure to drive jobs of the future and encourage business and tourism growth.
- 6.4 Leverage Redlands Coast on Quandamooka Country as a unique and diverse tourism destination to capture market share and encourage and support local, national and international tourism and business.
- 6.5 Deliver activities, events, performances and experiences that bring social, cultural and economic benefits to the community.

CATALYST PROJECTS

1. MacArthur Street Land

Seek partnerships for investment in infrastructure and facilities that balance enhanced social and economic opportunities.

2. Toondah Harbour Priority Development Area

Progress Council's obligations under its Development Agreement with Economic Development Queensland and Walker Corporation to support the commitment to reinforce Toondah Harbour as the regional gateway to Moreton Bay and the islands.

3. Weinam Creek Priority Development Area

Progress Council's staged master-plan that will transform the waterfront of Redland Bay, provide community infrastructure for local families, improve the usability of the transport hub, attract visitors, create jobs and drive economic development in the area.

4. Capalaba Town Centre Revitalisation Project

Progress the revitalisation of Capalaba Town Centre to create a vibrant mixed-use centre anchored by community, commercial, and retail facilities, and activated public spaces with integrated transport.

5. Cleveland Administration Building

Undertake a review of Council's Cleveland accommodation requirements.

6. Centres Planning Program

Accelerate a centres planning program to enhance the city's productive precincts including the Cleveland CBD, creating opportunity for business investment, and increase in skills and capacity for employment.

7. Redlands Coast Adventure Sports Precinct

Progress the new Redlands Coast integrated Aquatic Centre and Olympic standard Canoe-Kayak Slalom facility to provide additional sport, recreation and emergency services education and training facilities.

8. Redlands Health and Wellness Precinct

Facilitate the delivery of the Redlands Health and Wellness Precinct as a catalyst economic opportunity to create an expanded health, social services, education and allied health cluster that can generate employment growth, and promote higher order specialist and tertiary health services.



An adventure sports precinct is being planned



GOAL 6: THRIVING ECONOMY

2021–2026 KEY INITIATIVES

1. Continue to implement the *Redlands Economic Development Framework 2041* and key industry sector plans to grow the city's economy in key sectors:
 - Health Care and Social Assistance
 - Education and Training
 - Rural Enterprise
 - Manufacturing
 - Tourism
2. Promote Redlands Coast as a destination of choice through the delivery of the Redlands Coast Destination Management Plan.
3. Advocate for improved digital infrastructure to enhance the city's capacity to attract business investment and growth and enhance productivity.
4. Collaborate with community, industry, local businesses, and entrepreneurs to realise opportunities in the circular economy.
5. Deliver initiatives to attract investment to Redlands Coast across key industry sectors, and support local businesses.
6. Support the attraction and delivery of events through improved infrastructure at event locations across the city.
7. Support key festivals that drive visitors to Redlands Coast.



Sandboarding, Point Lookout (Mulumba)

Operational Activity	Lead
<p>CATALYST PROJECT ACTIVITIES</p> <p>CP6.1 Macarthur Street land</p> <p>CP6.1.1 Deliver a sustainable property solution for the existing built and natural environment that optimises opportunities on Macarthur Street land.</p> <p>a) Manage ongoing leases/licences with existing temporary commercial and community occupants to provide a safe site that benefits all users.</p> <p>CP6.2 Toondah Harbour Priority Development Area (PDA)</p> <p>CP6.2.1 Progress Council's obligations under its Development Agreement with Economic Development Queensland and Walker Corporation to support Toondah Harbour as the regional gateway to Moreton Bay and the islands.</p> <p>a) Continue to advocate for vital upgrades to the Toondah Harbour Ferry Terminal and associated marine infrastructure.</p> <p>CP6.3 Weinam Creek Priority Development Area (PDA)</p> <p>CP6.3.1 Continue to progress Council's staged master plan that will transform the waterfront of Redland Bay, provide community infrastructure for local families, improve the usability of the transport hub, attract visitors, create jobs and drive economic development in the area.</p> <p>a) Continue to facilitate the provision of mixed-use parking facilities within the Weinam Creek Priority Development Area (PDA).</p> <p>b) Continue the delivery of the infrastructure works within the Weinam Creek PDA project.</p> <p>c) Continue to advocate for State Government funding for planning and delivery of integrated transport parking facilities within the Weinam Creek PDA.</p> <p>CP6.4 Capalaba Town Centre Revitalisation Project</p> <p>CP6.4.1 Continue to progress Council's obligations under the Development Agreement with Shayher Group to progress the revitalisation of Capalaba Town Centre to create a vibrant mixed-used centre anchored by community, commercial, and retail facilities, and activated public spaces with integrated transport.</p> <p>a) Provide a staged project delivery program for Capalaba Town Centre to Council including the development application and infrastructure agreement.</p> <p>CP6.5 Cleveland Administration Building</p> <p>CP6.5.1 Continue to review Council's civic and staff accommodation options.</p> <p>a) Continue development and evaluation of options to address Council's accommodation requirements.</p>	<p>Environment and Regulation</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p> <p>Major Projects</p>

Operational Activity	Lead
<p>CP6.6 Centres Planning Program</p> <p>CP6.6.1 Coordinate activity to achieve better place outcomes in the city's key activity centres.</p> <ul style="list-style-type: none"> a) Implement agreed recommendations of the Centres Management Program review. b) Provide a functional brief to inform the Cleveland Town Centre Revitalisation Project. <p>CP6.7 Redlands Coast Adventure Sports Precinct</p> <p>CP6.7.1 Continue planning with the Games Independent Infrastructure and Coordination Authority (GIICA) for its delivery of the Redland Whitewater Centre to provide sport, recreation and emergency services education and training facilities as part of the Birkdale Community Precinct.</p> <ul style="list-style-type: none"> a) Continue to work with the Games Independent Infrastructure and Coordination Authority (GIICA) to finalise its Project Validation Report process for the Redland Whitewater Centre for State and Commonwealth government investment decision. b) Complete the self-referral to the Commonwealth Government for assessment under the Environment Protection and Biodiversity Conservation Act 1999. c) Implement Council requirements under the Delivery Partner Agreement to prepare the site and enabling infrastructure for handover to the State Government to construct the Redland Whitewater Centre. <p>CP6.8 Redlands Health and Wellness Precinct</p> <p>COMPLETED - CP6.8.1 Catalyst Project completed in Quarter Four of Operational Plan 2023-2024.</p> <p>Council has provided input studies and reports to progress the Redlands Health and Wellness Precinct. Any future development on a precinct on State-owned land will be subject to Queensland Government decision and approval.</p>	<p>Major Projects</p> <p>Major Projects</p> <p>Complete</p>
<p>2021-2026 KEY INITIATIVES</p>	
<p>KI6.1 Key Initiative 1</p> <p>KI6.1.1 Implement a considered and coordinated approach to economic development through an adopted framework and deliver on agreed strategic priorities for Redlands Coast.</p> <ul style="list-style-type: none"> a) Following the review of the Economic Development Framework 2014-2041, establish a revised framework identifying key accountabilities and priorities. b) Identify strategic priorities for economic development in Redlands Coast. c) Continue to participate in taskforces and committees that promote and support economic development outcomes. d) Implement an annual small business development program. 	<p>Economic Development and Partnerships</p>

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p>	
<p>KI6.2 Key Initiative 2</p> <p>KI6.2.1 Promote the Redlands Coast, as a tourism destination, growing the visitor economy in collaboration with tourism stakeholders.</p> <p>a) Continue to implement actions identified in the Redlands Coast Destination Management Plan 2023- 2028.</p>	<p>Communication, Engagement and Tourism</p>
<p>KI6.3 Key Initiative 3</p> <p>COMPLETED - KI6.3 Key Initiative completed in Quarter Four of Operational Plan 2023-2024.</p> <p>The National Broadband Network in Redlands Coast was completed in 2023-2024.</p>	<p>Complete</p>
<p>KI6.4 Key Initiative 4</p> <p>KI6.4.1 Continue to investigate collaborative opportunities for exploration and investment.</p> <p>a) Leverage partnership with Griffith University to explore community led repair, reuse and recycle initiatives.</p> <p>b) Develop a paper on the current circular economy ecosystem in Redlands Coast and identify opportunities for industry partnerships and interventions to maximise value.</p> <p>c) Facilitate local business development activities focused on sustainability to support local suppliers' preparedness for Brisbane 2032.</p> <p>d) Support realisation of circular economy outcomes and service efficiencies on the Southern Moreton Bay Islands (SMBI) and North Stradbroke Island/Minjerrabah.</p>	<p>Economic Development and Partnerships</p>
<p>KI6.5 Key Initiative 5</p> <p>KI6.5.1 In line with adopted strategies support targeted opportunities to nurture and realise investment.</p> <p>a) Continue to work with industry and relevant government agencies to support inward and outward, domestic and international trade opportunities.</p> <p>b) Work with key stakeholders to explore opportunities to incentivise and derisk desired investments, including accommodation developments.</p> <p>c) Increase visibility of Invest Redlands brand through digital and industry communications.</p>	<p>Economic Development and Partnerships</p>

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI6.5 Key Initiative 5</p> <p>KI6.5.2 Plan, coordinate and deliver the Redlands Coast Community and Environment Precinct in conjunction with an (RSPCA led) Wildlife Hospital and Centre of Excellence at Redland Bay Road, Capalaba.</p> <p>a) In partnership with RSPCA Queensland, progress the development program and delivery for the Wildlife Hospital and Centre of Excellence.</p> <p>b) Progress detailed design of the overall precinct based on the development program and delivery timeline.</p> <p>c) Progress procurement for construction of Council led infrastructure to enable construction to commence in sequence with RSPCA Queensland construction staging and the overall development program.</p> <p>KI6.6 Key Initiative 6</p> <p>KI6.6.1 Attract and retain key events that showcase the Redlands Coast's natural wonders and cultural richness, connect the community, increase the city's vibrancy, and support sustainable visitor economy growth.</p> <p>a) Implement key actions in the Redlands Coast Events Strategy and Action Plan 2024-2029 as prioritised by the Events Strategy Steering Group.</p> <p>KI6.7 Key Initiative 7</p> <p>KI6.7.1 Attract, support and deliver events that support the values and aspirations of the Redlands Coast community and drive visitor economy benefits.</p> <p>a) Evaluate AdventureFest 2025 outcomes, and plan and deliver AdventureFest 2026.</p> <p>b) Provide sponsorship opportunities including target funding for events to deliver economic and community outcomes for Redlands Coast.</p>	<p>Environment and Regulation</p> <p>Communication, Engagement and Tourism</p> <p>Communication, Engagement and Tourism</p>

CONTRIBUTING SERVICES

- Economic Development
- Strategic Partnerships
- International Relationships
- Community Grants and Sponsorships
- Tourism
- Digital Capacity and Innovation



Corporate Plan – Goal 7

EFFICIENT AND EFFECTIVE ORGANISATION

Council employees are proud to deliver efficient, valued and sustainable services for the betterment of the community.



Our five-year plan

OUR 2026 EFFICIENT AND EFFECTIVE ORGANISATION OBJECTIVES

- 7.1 Improve the efficiency and effectiveness of Council's service delivery to decrease costs, and enhance customer experience and community outcomes.
- 7.2 Facilitate business transformation pathways for innovation, integration, and collaboration to meet the current and future needs of our city.
- 7.3 Continue building a thriving organisation, characterised by employees who are performing at their best, are energised, connected and continually getting better at what they do.
- 7.4 Demonstrate good governance through transparent, accountable processes and sustainable practices and asset management.
- 7.5 Promote a healthy and inclusive work environment where our employees actively care, support and protect the wellbeing of themselves and others.

CATALYST PROJECTS

1. **New Fibre Optic Network**
Deliver Council's fast fibre optic network to provide savings for Council's own existing operating costs, improve connectivity between Council sites, while also offering capacity to improve services for local businesses.
2. **Customer Experience**
Deliver Council's Customer Experience Strategy to enable customer centric service delivery which meets the community's changing needs, making it easier to work with Council and provides quality customer outcomes consistently. By engaging with our community we will work to enhance our digital first capabilities.
3. **Business Transformation**
Deliver a Business Transformation Strategy to enable changes which reduce red tape, save money, and improve community outcomes.
4. **Our People**
Deliver Council's *People Strategy* to enable a thriving organisation, supported by a healthy and inclusive work environment, organisational agility, cultural integrity and responsible leadership.
5. **Digital Transformation**
Review and modernise Council's systems and implement digital processes to enable contemporary and easier ways to access and interact with Council information and services.

2021–2026 KEY INITIATIVES

1. Review Council services to ensure we have the right offering, to meet our community needs and remain financially sustainable.
2. Continue our transformation toward asset management best practice by using improved data to shift from reactive to planned maintenance.
3. Improve our value for money delivery through the upgrade of our financial management system.
4. Strengthen internal efficiencies, external savings and Council's long-term sustainability to deliver on the Corporate Plan through implementation of strategic procurement practices and initiatives which improve opportunities for local, social, sustainable and good governance purchasing outcomes.



Planning for the future

Operational Activity	Lead
<p>CATALYST PROJECT ACTIVITIES</p> <p>CP7.1 New Fibre Optic Network</p> <p>CP7.1.1 Continue to progress the Redlands Coast Fibre Optic Network.</p> <p>COMPLETED - CP7.1.1 Catalyst Project completed in Quarter Four of Operational Plan 2024-2025.</p> <p>Commercial arrangement options for a Fibre Optic Network with a nominated carrier were finalised in 2024-2025, with this catalyst project now complete.</p> <p>CP7.2 Customer Experience</p> <p>CP7.2.1 Progress the approved Channel Management Strategy 2024-2029 implementation roadmap.</p> <p>a) Commence implementation of the Channel Management Strategy 2024-2029.</p> <p>CP7.3 Business Transformation</p> <p>CP7.3.1 Evolve and embed the Business Transformation Strategy 2022-2027 to drive continuous improvement and measurable benefits for the organisation and community.</p> <p>a) Continue to implement initiatives from the Business Transformation Strategy 2022–2027 with a focus on digital innovation and simplification of key business processes.</p> <p>b) Support the design of an enterprise benefits realisation approach with the established Working Group, to enable staff to measure, monitor and report on the financial, operational and community value of transformation initiatives.</p> <p>c) Identify and initiate next-phase transformation opportunities in partnership with service areas.</p> <p>d) Progress the external review of all Redland City Council services, organisational structure and delivery models.</p> <p>CP7.4 Our People</p> <p>CP7.4.1 Support Council leaders to focus on bringing out the best in others, their departments, teams and anyone they do business with.</p> <p>a) Continue to embed the Leadership Development Plan 2023-2028.</p> <p>CP7.4.2 Support Council officers to be ready, willing and able to change direction, adapt and respond to Redlands Coast community and customer needs.</p> <p>a) Build capability and apply the structured change management methodology more widely to ensure Council officers are supported to adopt organisational changes, new processes and technology.</p>	<p>Corporate Services</p> <p>Customer and Cultural Services</p> <p>People, Culture and Organisational Performance</p> <p>People, Culture and Organisational Performance</p> <p>People, Culture and Organisational Performance</p>

Operational Activity	Lead
<p>CP7.5 Digital Transformation</p> <p>CP7.5.1 Continue to deliver the Digital Transformation Program along with strategic information management goals 2025-2026.</p> <ul style="list-style-type: none"> a) Continue planned works with our major technology vendors and partners. b) Continue to consolidate Council's legacy platforms into our enterprise resource planning tool and/or other consolidated platforms. c) Continue to migrate critical services to more resilient platforms. d) Continue work to strengthen Council's cyber resilience through further alignment and continuous improvement against commonly adopted frameworks. 	Corporate Services
<p>2021-2026 KEY INITIATIVES</p>	
<p>KI7.1 Key Initiative 1</p> <p>KI7.1.1 Build a sustainable approach to service planning across Council.</p> <ul style="list-style-type: none"> a) Lay the foundations for embedding Council's service planning approach, including the validation, refinement, and endorsement of current ('as is') services within the Service Catalogue. b) Partner with internal working groups to apply the approach, including reviewing and confirming Service Catalogue content, to inform decision-making and support resourcing prioritisation. c) Develop and implement a governance model to maintain the Service Catalogue and associated planning data. 	People, Culture and Organisational Performance
<p>KI7.2 Key Initiative 2</p> <p>KI7.2.1 Continue to deliver key elements of the Strategic Asset Management Roadmap 2022-2027 to improve asset data quality, insights and governance, enabling improved long-term decision making.</p> <ul style="list-style-type: none"> a) Continue delivery of the Strategic Asset Management Roadmap 2022–2027 by progressing initiatives across governance, data, systems and planning to improve asset management maturity. 	Major Projects
<p>KI7.3 Key Initiative 3</p> <p>COMPLETED - KI7.3.1 Key Initiative completed in Quarter Four of Operational Plan 2021-2022.</p> <p>Improvements to value for money were achieved with the upgrade of Council's financial management system implemented during 2021-2022 with this key initiative now complete.</p>	Complete

Operational Activity	Lead
<p>2021-2026 KEY INITIATIVES</p> <p>KI7.4 Key Initiative 4</p> <p>KI7.4.1 Advance Council's strategic procurement operating model.</p> <p>a) Continue to mature Council's procurement practices.</p>	<p>Procurement and Contracts</p>

CONTRIBUTING SERVICES

- Financial Management
- Asset Management
- People, Culture, Safety and Wellbeing
- Information Management
- Fleet
- Legal Services and Risk Management
- Procurement
- Corporate Planning and Performance
- Corporate Governance
- Communication and Engagement

WATER AND WASTEWATER SERVICES

Annual Performance Plan 2025-2026

CITY WATER

A business unit of Redland City Council



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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 45 of the *Act* states:

A local government's annual report for each financial year must:

- a) contain a list of all the business activities that the local government conducted during the financial year
- b) identify the business activities that are significant business activities
- c) state whether or not the competitive neutrality principle was applied to the significant business activities, and if the principle was not applied, the reason why it was not applied
- d) state whether any of the significant business activities were not conducted in the preceding financial year, i.e. whether there are any new significant business activities.

Section 19 (2) of the *Regulation* states the thresholds for water and sewerage combined activities is 10,000 or more premises being connected to a water service as at 30 June of the financial year ending immediately before the current financial year.

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
 - c) include an annual performance plan for each commercial business unit of the local government.
- 2) An annual performance plan for a commercial business unit is a document stating the following for the financial year, the:
 - a) unit's objectives
 - b) nature and extent of the significant business activity the unit is to conduct
 - c) unit's financial and non-financial performance targets
 - d) nature and extent of the community service obligations the unit must perform
 - e) cost of and funding for the community service obligations
 - f) unit's notional capital structure and treatment of surpluses
 - g) unit's proposed major investments
 - h) unit's outstanding and proposed borrowings
 - i) unit's policy on the level and quality of service consumers can expect
 - j) delegations necessary to allow the unit to exercise autonomy in its commercial activities
 - k) type of information that the unit's reports to the local government must contain.
- 3) A local government may omit information from the copies of the annual performance plan made available to the public if:
 - a) the information is of a commercially sensitive nature to the commercial business unit

- b) the information is given to each of the local government's councillors.

Note – See also section 171 (Use of information by councillors) of the *Act*.

- 4) The local government may change an annual performance plan for a commercial business unit at any time before the end of the financial year.

The *Regulation* also requires the CBU's performance to be monitored by the local government against performance targets mentioned in the Annual Performance Plan (APP).

2. Key principles of a commercial business unit

The APP 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.

3. Redland City Council vision and mission

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

Mission: Make a Difference, Make it Count.

3.1 City Water key business drivers

- 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

4. Roles of each party

4.1 Redland City 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 Team
- Specifies levels of service
- Customer of City Water

4.2 City Water's role

In collaboration with the Water and Wastewater Infrastructure Asset Management Team.

- Service provider for planning, maintenance and operation of water and wastewater assets.
- Customer of Redland City Council.

5. Undertakings by the parties

5.1 Redland City Council

Council has delegated management autonomy 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 performance 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.

Council will compensate City Water the cost of providing any community service obligations (CSOs) in line with section 24 of the *Regulation*. These will be reviewed on an annual basis as part of the performance plan and the budget development process.

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

Council will operate in accordance with various policies and Council's Corporate Plan 2021-2026 Our Future Redlands - A Corporate Plan to 2026 and beyond.

5.2 City Water

City Water will, in collaboration with the Water and Wastewater Infrastructure Asset Management Team:

- provide water and wastewater operations
- conduct its business and operations in compliance with the requirements of the Environmental Protection (Water and Wetland Biodiversity) Policy 2019 of the *Environmental Protection Act 1994*, the *South-East Queensland Water (Distribution and Retail Restructuring) Regulation 2021* of the *South-East Queensland Water (Distribution and Retail Restructuring) Act 2009*, the *Local Government Act 2009*, the *Water Act 2000 (Qld) (Water Act)*, the *Water Supply (Safety and Reliability) Regulation 2011* of the *Water Supply (Safety and Reliability) Act 2008*, the *Local Government Regulation 2012* and other relevant acts and regulations
- operate within National Competition Policy (NCP) guidelines and deliver an annual net return to Council as detailed in this APP
- maintain close liaison and regional collaboration with South-East Queensland 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

- provide monthly 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.

6. Redland City Council Corporate Plan

To deliver on Council's Corporate Plan 2021-2026 *Our Future Redlands - A Corporate Plan to 2026 and Beyond*, City Water will in conjunction with Council's Water and Wastewater Infrastructure Asset Management Team:

- supply healthy water in an ecologically sustainable manner by planning, designing, constructing, operating and maintaining a high-quality water distribution system
- process wastewater in an ecologically sustainable manner by planning, designing, constructing, operating and maintaining a system for the collection, treatment and disposal of wastewater and biosolids.

7. Strategies for achieving objectives

City Water will strive to show high levels of performance in the following areas in achieving the objectives:

- 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 (COAG) and NCP reforms.

8. Services

Chapter 3A Part 2 of the *South-East Queensland Water (Distribution and Retail Restructuring) Act 2009* states that, from the end of June 2012, City Water, as a commercialised business unit of Council, will be a service provider subject to the *Water Supply (Safety and Reliability) Act 2008*.

Chapter 2 Part 3 Division 2 of the *Water Supply (Safety and Reliability) Act 2008* provides City Water with the general power of a service provider to operate water and wastewater services within the Council area with current service delivery areas. The nature and scope of City Water's main activities and undertakings are:

8.1 Water supply service

City Water's undertaking for water supply will include the planning, construction, operation and maintenance of the following assets:

- reticulation network
- trunk mains
- services
- meters
- hydrants
- pump stations
- reservoirs
- water boosters

8.2 Wastewater service

City Water's undertaking for wastewater supply will include the planning, construction, operation and maintenance of the following assets:

- wastewater treatment plants (WWTPs)
- sewerage pumping stations (SPSs)
- pressure mains
- reticulation network
- maintenance holes
- effluent mains
- developing recycled water opportunities
- irrigation and reuse systems
- the provision of trade waste services

9. Reporting

9.1 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 (CEO) regarding City Water.

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

9.2 Reporting

City Water will provide the following reports:

Monthly

- monthly key performance indicators (KPIs) as shown in attachment 3 - Key Performance Indicators 2025-2026
- standard set of financial reports
- WWTP and SPS performance reports.

Yearly

- annual KPI targets as shown in attachment 3 - Key Performance Indicators 2025-2026
- statement of financial performance
- statement of financial position
- annual budget as part of corporate process.

10. Meeting our customers' needs

10.1 Customer service standards

Water and wastewater

Section 115 of the *Water Supply (Safety & Reliability) Act 2008* requires service providers to prepare a customer service standard (CSS) for its water and wastewater 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.

It also contains any other matters as mentioned in the Customer, Water and Wastewater Code issued by the Department of Regional Development Manufacturing and Water (DRDMW), now the Department of Local Government, Water and Volunteers (DLGWV).

The Customer Service Standards (CSS) commitment is reported on annually and reviewed every five years, and customers will be informed and given opportunity to comment on significant changes. A copy is available on Council's website or from Council's customer service centres.

For 2025-2026 reporting year, City Water will make every effort to:

Water

- ensure at least 98% of drinking water samples tested comply with the microbiological Australian Drinking Water Guidelines (ADWG) health limits
- have no more than 5 water pressure test results below 22 static metres head and 30 litres per minute flow, per 1,000 connections.
- provide at least two business days' notice for 95% of planned outages or, four business days' notice for registered special needs properties, and advise when supply is expected to be restored
- respond to 90% of loss of water events on the mainland within one hour
- have no more than 10% of connected properties affected by an unplanned interruption (100 properties affected by an unplanned interruption, per 1,000 properties)
- restore 95% of unplanned interruption events within five hours
- have no more than 12 water main breaks for every 100 kilometres within the distribution network.
- have no more than 4 water quality complaints, per 1,000 properties
- meet our response times, however, for island services it is reasonable to expect longer time frames.

Wastewater

- respond to 90% of sewerage blockages or overflows on the mainland within one hour
- have no more than 12 main breaks per 100km sewerage main
- have no more than 12 blockages/chokes per 100km sewerage main
- restore 95% of sewage overflows within five hours
- meet our response times however, for island services, it is reasonable to expect longer times.

10.2 Customer advice

City Water will provide a range of information relating to service advice, accounts and charges on request.

City Water will make available information to customers using fact sheets, City Water's internet pages and community education programs.

The CSS for water and wastewater also contains useful advice on sustainable water supply and a complaints resolution process for dealing with customer requests and concerns.

10.3 Seeking feedback from our customers and community

City Water will collect community feedback information and participate in community consultations. Feedback from surveys and consultation will be used to gauge acceptance of service levels. This mechanism is seen by the CBU as a valuable input into improving services delivery.

Customer feedback may be collected through some or all the following forms:

- recording unsolicited complaints and comments
- management or staff attendance at community consultation sessions
- formal surveys by a third-party consultant or formal surveys by in-house staff.

11. Planning for the future

11.1 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.

11.2 Assets

At the time of writing, Council owns, operates and maintains:

- five reservoirs – two at Dunwich, two at Point Lookout and Amity Point. This does not include the clear water storages at each WTP which are owned by Seqwater
- six water pumping stations and mains as part of this distribution network. Detail regarding the entire drinking water distribution network can be found in our Drinking Water Quality Management Plan (DWQMP) on Council's website
- 1324km distributing water to 63,785 connected residential properties (excluding vacant lots) and 2,472 connected non-residential properties
- 1,220 km of wastewater mains, 139 SPSs and seven WWTPs to collect and treat incoming wastewater from 55,021 residential properties (excluding vacant lots) and 2,016 non-residential properties across the existing wastewater connection area
- Environmental Authority EPPR00874613 authorises the operation of the seven WWTPs and 46 SPSs. 91 SPSs are managed under our general environmental duty (GED).

City Water will work with the Water and Wastewater Infrastructure Asset Management Team, 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
- 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 (ASMP)
- considering the risk of possible obsolescence when evaluating use of advancing technology.

11.3 Employment and training plan

City Water will make sure the intellectual property of the CBU is retained and operational processes are maintained in perpetuity by implementing the Human Resource Management Administrative Directive (PAC-001-A) which states that Council is committed to:

- strategically developing, supporting and managing our people to perform at their best to create an attractive, safe, professional, ethical and productive workplace
- inspiring, guiding and supporting employees to excel through leadership
- ensuring all employees understand their role and take ownership for their responsibilities and deliver on their commitments
- building a culture that measures, assesses, recognises and rewards performance
- fostering the principles and practices of equity and diversity
- encouraging efficiency, financial acumen, customer service, flexibility and innovation into work practices
- building positive workplace relations through cooperation and collaboration within and across teams
- communicating openly, honestly and constructively
- developing, promoting and implementing sound human resource management strategies, guidelines and procedures to support the Directive.

11.4 Financial risk

City Water will adopt strategies to minimise financial risk, consistent with Council's Financial Strategy 2020-2030, including:

- ensuring that our recurrent (operating) revenue is sufficient to cover an efficient operating expense base including depreciation, that is, positive operational ratios
- ensuring adequate funding is available to provide efficient and effective water and wastewater services to the community and to meet all regulatory requirements
- good asset management practices to ensure that all infrastructure assets are well maintained and are fit for purpose
- addressing key intergenerational infrastructure and service issues, which allows any significant financial burden to be spread over several years.
- providing good financial and asset risk management which gives assurance that major risks have been considered and are reflected in future operational, financial and asset management planning
- effective planning, continually review and refine the costing and quotation for goods and services following a structured but flexible process for quotation and tendering contracts in line with corporate processes and sound contracting principles
- maximising the use of grants and/or subsidies for works, where opportunities are identified
- holding an appropriate level of insurance cover
- monitoring the sundry debtors to ensure revenues are maximised.

12. Revenue

Revenues are collected by Council and transferred to City Water for all services it provides.

12.1 Collection of charges

City Water's water and wastewater charges will be integrated on Council rate notices.

12.2 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.

12.3 Community Service Obligations (CSOs)

CSO payments will be made by Council for services supplied for less than full cost price in accordance with Council pricing, Council policy or Council operations. A summary of the CSOs will be provided in Council's annual report in accordance with the *Local Government Regulation 2012*.

CSOs may include:

- 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 commercial requirements.

CSOs for Council 2025-2026 are:

Job Name	Nature of the CSO	Budget	Forecast	Forecast
		Year 1 2025-26 \$000	Year 2 2026-27 \$000	Year 3 2027-28 \$002
Water concession not for profit	Reduced charges for water for charities and not for profit organisations	129	133	138
Wastewater concession not for profit	Reduced charges for wastewater for charities and not for profit organisations	374	388	400
Concealed leaks	A remission provided to eligible customers on the estimated water lost due to a concealed leak	166	172	178
		669	693	716

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

12.4 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. Recycled water will be provided via designated recycled water filling stations only.

13. 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.

13.1 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%.

13.2 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.

13.3 Monetary assets

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

13.4 Investment

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

13.5 Cash balances

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

13.6 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.

13.7 Subsidy

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

13.8 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.

13.9 Depreciation

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

13.10 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.

13.11 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 @ 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 Redland City Council, meeting the requirements and commercial rates of return required by NCP reforms.

Expenses: Wage increases in line with enterprise bargaining agreement (EBA) and commercial activity needs.

Goods and services increased by no greater than Consumer Price Index (CPI), 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

13.12 Reserves

Constrained capital works reserves (City Water 5134 and Wastewater 5135)

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

13.13 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.

ATTACHMENTS

ATTACHMENT 1 – OPERATIONAL BUDGET 2025-2026 – 3 YEARS

	Budget Year 1 2025-26 \$000	Forecast Year 2 2026-27 \$000	Forecast Year 3 2027-28 \$000
Revenue			
Levies and utility charges	156,507	162,777	172,461
Less: Pensioner remissions and rebates	(635)	(656)	(676)
Fees	699	727	755
Operating grants and subsidies	-	-	-
Operating contributions and donations	-	-	-
Interest external	5,440	6,193	6,219
Community service obligations	669	693	716
Other revenue	2,803	2,894	2,981
Total revenue	165,483	172,627	182,456
Expenses			
Employee benefits	12,479	12,927	13,344
Materials and services	73,810	78,239	86,063
Finance costs other	-	-	-
Other expenditure	2	2	2
Net internal costs	7,158	7,551	8,231
Total expenses	93,449	98,719	107,640
Earnings before interest, tax and depreciation	72,034	73,908	74,816
Interest expense	991	1,014	1,016
Internal interest	19,061	19,766	19,740
Depreciation and amortisation	33,732	33,557	34,364
OPERATING SURPLUS / (DEFICIT)	18,251	19,572	19,696

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

ATTACHMENT 2 – CAPITAL FUNDING 2025-2026 – 3 YEARS

	Budget Year 1 2025-26 \$000	Forecast Year 2 2026-27 \$000	Forecast Year 3 2027-28 \$000
Proposed sources of capital funding			
Capital contributions and donations	3,196	3,456	3,733
Capital grants and subsidies	5,450	-	-
Proceeds on disposal of non-current assets	-	-	-
Capital transfers (to) / from reserves	3,684	1,258	952
Non-cash contributions	1,530	3,430	3,479
New loans	-	-	-
Funding (to) / from general revenue	23,910	35,312	39,265
Total sources of capital funding	37,770	43,456	47,429
Proposed application of capital funds			
Contributed assets	1,530	3,430	3,479
Capitalised goods and services	34,368	36,430	40,073
Capitalised employee costs	1,625	2,544	2,795
Loan redemption	247	1,053	1,083
Total application of capital funds	37,770	43,456	47,429
Other budgeted items			
Transfers to constrained operating reserves	-	-	-
Transfers from constrained operating reserves	-	-	-
Written down value (WDV) of assets disposed	-	-	-
Income tax	8,069	6,908	7,029
Dividend	14,121	12,090	12,300

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

ATTACHMENT 3 – KEY PERFORMANCE INDICATORS 2025-2026

KRA and Goals	City Water Scorecard Water & Wastewater Indicators	Monthly Target	Unit	Reporting Frequency	Annual Target
Financial management Ensure the long-term financial viability of the City and provide public accountability in financial management.	Operating revenue (actual to budget)	+/- 5%	%	Monthly	+/-5%
	Operating goods and services expenditure (actual to budget)	+/- 5%	%	Monthly	+/-5%
	Capital expenditure (actual to budget)	+/- 5%	%	Monthly	+/-5%
	Treatment costs per property serviced (wastewater) *	\$14.87	\$	Monthly	\$178.46
	Maintenance costs per property serviced (water)	\$9.20	\$	Monthly	\$110.38
	Maintenance costs per property serviced (wastewater) *	\$13.13	\$	Monthly	\$157.50
Deliver essential services Provide and maintain water and wastewater services to sustain our community.	Number WWTP and SPS non-conformances with environmental authority licence	max 1	#	Monthly	max 12
	% compliance with Australian Drinking Water Guidelines (ADWG) within distribution system. Does not include non-compliant water received at the point of transfer to the distribution system, i.e. from the bulk water authority or the bulk transport authority.	min 98	%	Monthly	min 98
People management Development of organisational cultural values and people behaviours in order to meet agreed community expectations.	Number of lost time injuries	0	#	Annually	0

WASTE OPERATIONS

Annual Performance Plan 2025-2026

CITY WASTE

A business unit of Redland City Council



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1. Introduction

City Waste is a commercial business unit (CBU) of Redland City Council that delivers on Council's waste strategy targets for waste reduction, resource recovery and waste education while:

- reducing waste to landfill and increasing resource recovery as per Council's Waste Reduction and Recycling Plan 2021-2030
- protecting the health and safety of our workers and the Redlands Coast community
- preventing adverse impacts on the natural environment and the community
- ensuring compliance with all appropriate standards and procedures for the storage, transport, treatment and disposal of contract solid wastes
- ensuring community access to information relating to reducing waste and increasing resource recovery.

This Annual Performance Plan (APP) is prepared as required by the *Local Government Regulation 2012* (the Regulation) and sets out the manner in which City Waste activities will be carried out in 2025-2026, according to commercial principles.

Redlands Coast residents have access to kerbside wheelie bin collection services. This includes a weekly waste and fortnightly recycling service. Mainland residents and businesses may opt to receive one or more green waste bins under the fortnightly garden organics collection service. Costs for the standard waste and recycling service and voluntary (opt-in) garden organics collection service are recovered through the Waste and Recycling Utility Charge applied on rates notices.

Council offers a flexible 'bin menu' that allows residents to choose the right combination for their household. The kerbside bin system includes 140-litre wheelie bins for waste and recycling, 240-litre wheelie bins for waste, recycling and garden organics (green waste) and 340-litre wheelie bins for recycling. Council also rewards residents who actively reduce their general waste to landfill by providing the 140-litre waste bin at a lower annual cost than the standard 240-litre waste bin.

The larger 340-litre recycling bin and additional recycling bins are offered to households and businesses to capture more recyclable material rather than recyclable materials being placed in general waste bins.

The green waste bin for mainland residents and businesses provides for removal of tree prunings, grass clippings, leaves and other organic material from gardens. Residents and businesses can choose to have multiple green waste bins at their properties.

Redlands Coast residents have access to eight Recycling and Waste Centres located at Birkdale and Redland Bay on the mainland, and on each of the six Southern Moreton Bay islands. The Recycling and Waste Centres on the mainland and at North Stradbroke, Russell and Macleay Islands operate seven days a week, 363 days a year. RecycleWorld, located at Redland Bay Recycling and Waste Centre, operates as a point of sale for goods recovered from the mainland recycling and waste centres.

All Redlands Coast Recycling and Waste Centres receive residential waste. Two mainland and four island sites receive limited types and volumes of commercial waste, which makes up less than five per cent of all waste and recyclables collected or received by Council. Redland City Council does not operate any landfills. Our landfill waste is transported to an external disposal facility at Staplyton, on the northern end of the Gold Coast local government area.

A bulky item collection service, by appointment, services an eligible section of the community across Redlands Coast who are unable to visit a Recycling and Waste Centre.

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 commercial business unit

The APP 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.

4. Redland City Council vision and mission

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

Mission: Make a Difference, Make it Count.

4.1. City Waste's key business drivers

- 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.

5. Role of City Waste

City Waste comprises the Waste Operations Unit and the Waste Infrastructure Asset Management Unit. City Waste's role is:

- promote waste avoidance and reduction, and resource recovery and efficiency actions
- ensure a shared responsibility between local government and the community in waste management and resource recovery
- support and implement national frameworks, objectives and priorities for waste management and resource recovery
- service provider for planning, operation and maintenance, and renewal of assets
- management of waste collection, disposal and recycling contracts
- waste strategy and policy
- customer of Redland City Council.

6. Undertakings by the parties

6.1. Redland City Council

Council has delegated management autonomy 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 delegations and approvals
- completing approved programs in accordance with Council's budget, operational and corporate plans as well as City Waste's APP
- promoting and presenting City Waste to the community as a professional commercial business by undertaking educational, promotional and customer activities
- developing, implementing and monitoring budgets and financial plans.

Council will compensate City Waste the cost of providing any community service obligations (CSOs) in line with section 24 of the *Regulation*. These will be reviewed on an annual basis as part of the APP and the budget development process.

Council will buy waste management services from City Waste under the same terms and conditions as customers.

Council will operate in accordance with various policies and the Our Future Redlands - A Corporate Plan to 2026 and Beyond.

6.2. City Waste

City Waste, consisting of Waste Operations within City Operations and Waste Infrastructure Asset Management Units, within City Assets Group, will:

- provide mandatory waste and recycling, and optional green waste (mainland only) collection services 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 business and operations in compliance with the requirements of the *Environmental Protection Act 1994*, *Local Government Act 2009*, *Environmental Protection Regulation 2019*, *Waste Reduction & Recycling Act 2011*, other relevant acts and regulations and Council policies and guidelines
- contribute toward and align with Sustainable Development Goal 12 (Ensure sustainable consumption and production patterns) in the United Nations Transforming Our World: 2030 Agenda for Sustainable Development
- operate within National Competition Policy (NCP) guidelines and deliver an annual net return to Council as detailed in this APP
- operate and maintain assets to ensure nominated service levels are maintained
- commit to the overall Council vision of operating within a best value framework
- use Council's full range of corporate services by entering into service level agreements (SLAs) with Council
- implement approved asset management plans
- provide monthly reports on financial and non-financial performance
- show due diligence in immediately reporting any serious non-compliances or incidents to Council and Department of Environment, Tourism, Science and Innovation (DETSI) as appropriate
- investigate new waste and resource recovery solutions including participation in sub-regional projects for waste and resource recovery services or infrastructure

- contribute to the implementation of Council of Mayors SEQ (CoMSEQ) SEQ Waste Management Plan, which provides a ten-year roadmap for Council
- implement actions identified within Council's Waste Reduction and Recycling Plan 2021-2030 and other environmental programs
- meet the objectives of the Council of Australian Government (COAG) and NCP reforms
- keep updated of changes in the external regulatory environment that affect City Waste through participation and advocacy with industry partners.

7. Redland City Council Corporate Plan

To deliver on Council's Corporate Plan, Our Future Redlands – A Corporate Plan to 2026 and Beyond, City Waste and the Waste Infrastructure Asset Management Unit will:

- actively encourage reduction, reuse and recycling of waste to support sustainable waste management principles
- manage the kerbside collection of domestic and commercial solid wastes and recyclable materials and transport to a suitably approved handling facility
- oversee the operation, management and maintenance of a network of assets for the segregation and disposal of solid waste and recyclable materials generated from domestic and commercial sources
- engage with the community and businesses in Redlands Coast to improve the overall performance of City Waste and improve sustainability awareness and implementation.

8. City Waste's strategies for achieving objectives

8.1. Waste Reduction and Recycling Plan 2021-2030

Redland City Council's Waste Reduction and Recycling Plan 2021-2030 (the Plan) outlines a clear path forward on how the community can collectively achieve waste reduction and recycling targets set by the State Government and commitments in the South East Queensland, Council of Mayors, Waste Management Plan.

The Plan outlines how Council, and the community will improve the use of the existing kerbside waste, recycling and green waste services. The key focus of the Plan is to encourage residents to "lift the right lid" and place waste within the correct bin and to reduce the amount of organic waste going to landfill.

Council is committed to the following goals:

- reduce recyclables, green waste and food waste lost through the red (general waste) bin
- halve recycling contamination in the yellow bin
- increase the number of households with a green waste bin
- produce an organics transformation plan, building on a roadmap for growing green bins and investigating options and affordability of food waste reduction from landfill.

Council is resetting the focus on waste management issues to reinforce the importance of separating waste and recyclable materials at home by using the right bin and getting a green waste bin.

Half of all Redlands Coast waste is diverted from landfill for recycling or reuse. Council will continue to assist residents to 'recycle right' by providing clear, easy to understand information around what can and can't be recycled in household recycling bins.

Council is committed to the 2030 waste reduction and recycling targets set by the State Government, which aims to reduce the amount of waste generated by residents by 15% and increase the amount of materials recycled to 60% by the end of the decade.

The targets are a significant challenge and both Council and the community have a shared responsibility to strive towards more sustainable ways in dealing with waste.

Council continues to monitor development of State Government policy regarding food organics recycling however at this time is not considered viable due to regulatory conditions and processing capacity. In 2025-2026, Council will continue to offer subsidised compost and worm farm equipment to Redlands Coast residents to support households in reducing food organics lost to landfill.

Currently, general waste (landfill) generation per capita is trending in the right direction and aligned to meeting the 2030 target, however overall municipal solid waste (MSW) generation is trending upwards primarily attributed to weather events, prolonged high rainfall total, changes in household structures and purchasing behaviours. These factors may also be influencing this trajectory over recent years. It is important to note that Council, outside of delivering education and behaviour change programs, has minimal influence on the amount of MSW that residents generate and is focussed on addressing how the waste is managed.

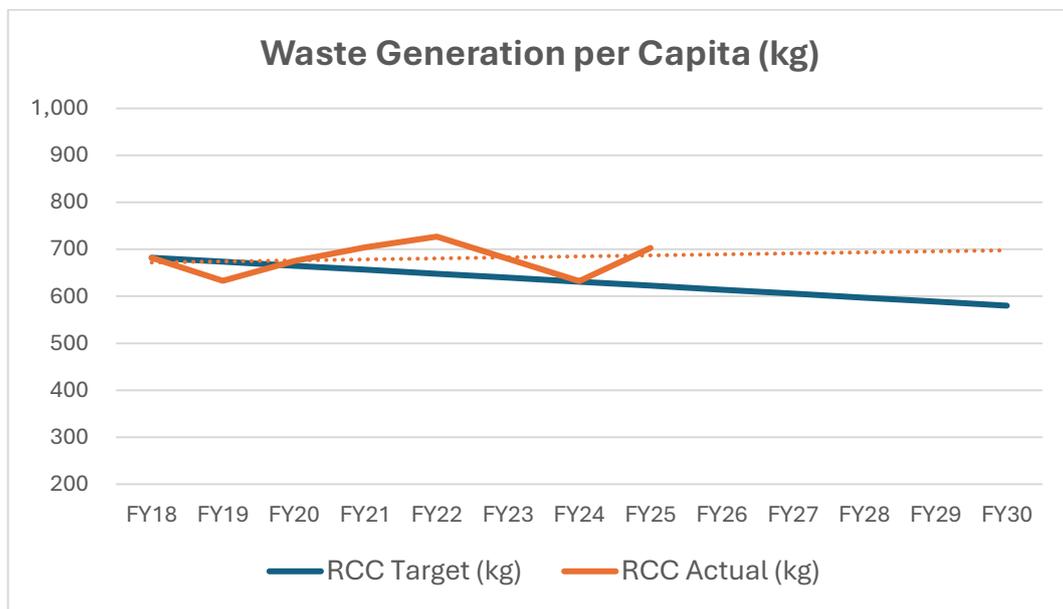


Figure 1 - Domestic Waste Generation per Capita on Redlands Coast

The overall recycling rate for municipal solid waste (MSW) measures the total amount of household waste diverted by the community for recycling or reuse. Redlands Coast MSW recycling rate is currently meeting the State Government target of 50% by 2025 however significant behaviour change at the household level, and major investment in waste diversion technologies, infrastructure and policy will be required to meet the 2030 recycling rate target of 60%.

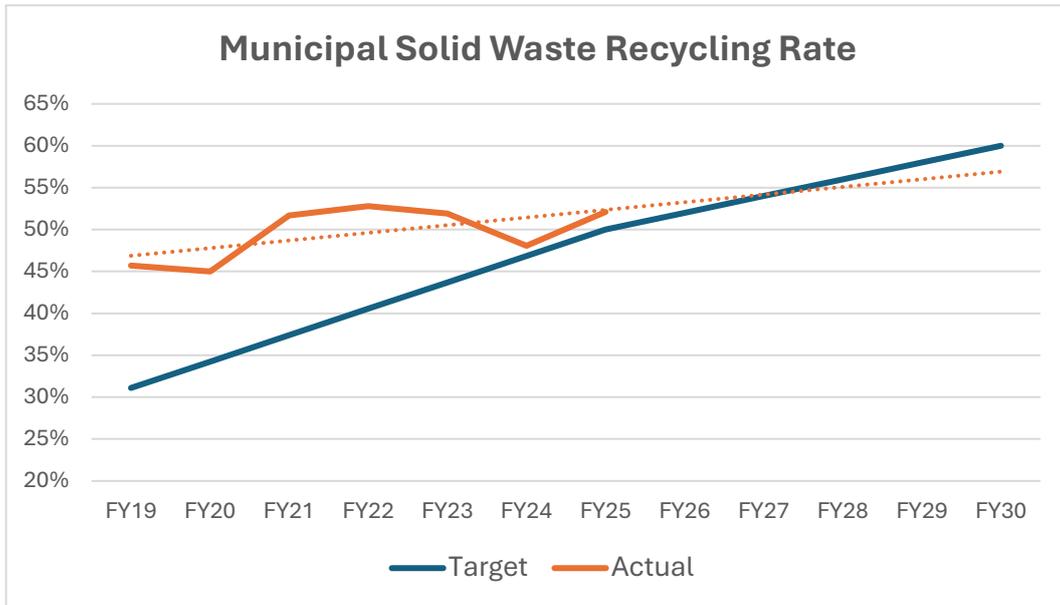


Figure 2 - Recycling Rate of Domestic Waste on Redlands Coast

In 2024, Council received funding for a new city-wide education campaign called ‘Let’s Get it Sorted,’ to help drive sustainable waste management in the community. The initiative will involve local area marketing, the distribution of education material followed by contracted recycling educators visually observing the contents of approximately half Redlands Coast’s kerbside recycling bins and providing the community with helpful tips and feedback. Follow up communication and educational material will be sent to households who are identified as needing additional information to help drive improved recycling behaviours.

The Let’s Get it Sorted Partnership Program is supported by the State Government’s Recycling and Jobs Fund. Redland City Council was one of 26 Queensland councils and two Regional Organisations of Councils to benefit from the first tranche of the program in 2024, receiving \$486,855.

8.2. Queensland Waste Strategy

In 2019, the State Government introduced a waste disposal levy to attract investment, develop new jobs and industries and reduce waste to landfill, coinciding with the Queensland Waste Management and Resource Recovery Strategy. The waste strategy aims to deliver the long-term, sustained growth of the recycling and resource recovery sector while reducing the amount of waste produced by promoting more sustainable waste management practices for business, industry and households. Actions that enable the transition from a linear economy into a circular waste economy will be required from all stakeholders including the community and Council.

This strategy was reviewed in 2024, with the aim of assessing progress towards achieving milestones. The review highlighted the challenge of having limited data to assess, given the strategy’s recent introduction and the significant changes following the introduction of the waste levy. This period was further impacted by the effects of COVID-19 and several natural disasters. Despite this, the report concluded that Queensland was on track to meet only two of the nine targets set in the strategy for 2025.

Significantly, recycling and landfill diversion rates of municipal solid waste across Queensland have declined since 2018 (from 31% and 32% respectively to 27% for both recycling and waste diversion). This is well below the 2025 targets for these of 55% and 50% respectively. When Council adopted its Waste Reduction and Recycling Plan in 2022, Redlands Coast was already exceeding the 2025 State Government target for recycling of 50% and therefore Council adopted the 2030 state target to achieve a recycling rate of 60%.

Overall MSW generation per person across Redlands Coast has increased by 6% above 2018 levels, while the State Government and Council target for 2025 was for a 10% reduction (based on 2018 levels). This increase is attributed to increasing capture of garden organic material and diversion out of landfill to recovery such as composting.

City Waste has incorporated the key requirements and recycling targets arising from the State Government’s waste policy direction into the Waste Reduction and Recycling Plan 2021-2030.

8.3. SEQ Waste Management Plan

In November 2021, CoMSEQ finalised the SEQ Waste Management Plan, which articulates a ‘target state’ for 2030, with an outlook to 2050. In moving towards the 2030 target state it is anticipated that the 11 member councils will benefit from collaborating closely on some priorities, and progressing independently on others. The Plan recognises that individual councils will choose to progress actions in the context of their individual circumstances and priorities, seek to identify the ‘sweet-spot’ between joint action to capture the benefits of scale, and take independent action to reflect the unique requirements and expectations of different communities.

The scope of the Plan focuses primarily on the waste flows managed through kerbside collections, as these waste streams represent some of the most complex decisions facing councils, as well as the most significant opportunities for capturing the benefits of collaboration. Specifically, the Plan focuses on three areas of actions towards the 2030 ‘target state’:

- optimising comingled recycling
- removing organic waste from landfill and recovering it
- optimising the treatment of residual municipal solid waste (MSW).

9. Reporting

9.1. 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 (CEO) regarding City Waste.

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

9.2. Reporting

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

Monthly

- monthly key performance indicators (KPIs) as shown in Attachment 3 Key Performance Indicators – 2025-2026
- a standard set of financial reports.

Quarterly

- quarterly key performance indicators (KPIs) as shown in Attachment 3 Key Performance Indicators – 2025-2026
- a standard set of financial reports.

Annually

- yearly KPIs as shown in the Attachment 3
- statement of financial performance

- statement of financial position
- annual budget as part of corporate process
- annual reports required by the State Government.

10. Meeting our customers' needs

10.1. Customer service standards (CSSs)

For 2025-2026 CSS, City Waste will make every effort to:

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

10.2. Customer advice

City Waste will provide a range of information relating to service advice, accounts and charges on request.

City Waste will make available information to customers through the use of fact sheets, internet pages, community education programs and other like programs.

10.3. Seeking feedback from our Redlands Coast customers and community

City Waste will collect community feedback information and participate in community consultation. Feedback from surveys and consultation will be used to gauge acceptance of service levels and guide waste planning activities. This mechanism is seen by City Waste as a valuable input into improving service delivery.

Customer feedback may be collected through some or all of the following forms:

- recording unsolicited complaints and comments
- monitoring of interactions with social media and other publications
- management or staff attendance at community consultation sessions
- formal surveys by a third-party consultant or formal surveys by Council staff.

11. Planning for the future

11.1. Financial planning

With support from Council's Financial Planning Unit and Business Partnering Unit, City Waste will review its financial model on an annual basis. The financial model will be for a period of no less than 10 years.

City Waste'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 expectations.

11.2. Assets

City Waste will optimise assets and strive for best value of operations by:

- regularly assessing assets and development of planning reports and asset management plans
- implementing and improving preventative maintenance programs
- enhancing asset condition ratings and information
- improving data capture and accuracy for various uses
- considering contemporary valuation methodologies in accordance with effective NCP pricing principles
- participating in approved regional waste infrastructure investigations and procurement activities.

During 2025, City Waste is undertaking a review of current waste infrastructure to inform and develop concept designs and solutions for future upgrades to Council's recycling and waste centres.

11.3. Employment and training plan

City Waste will operate in accordance with the Human Resource Management Administrative Directive (PAC-001-A) to:

- strategically develop, support and manage our people to perform at their best to create an attractive, safe, professional, ethical and productive workplace
- inspire, guide and support employees to excel through leadership
- ensure all employees understand their role and take ownership for their responsibilities and deliver on their commitments
- build a culture that measures, assesses, recognises and rewards performance
- foster the principles and practices of equity and diversity
- encourage efficiency, financial acumen, customer service, flexibility and innovation into work practices
- build positive workplace relations through cooperation and collaboration within and across teams
- communicate openly, honestly and constructively
- develop, promote and implement sound human resource management strategies, guidelines and procedures to support the Directive.

11.4. Financial risk

City Waste will adopt strategies to minimise financial risk, consistent with Council's Financial Strategy 2023-2033, including:

- to achieve financial sustainability aimed at ensuring that our recurrent (operating) revenue is sufficient
- to cover an efficient operating expense base including depreciation, that is, positive operational ratios
- to ensure adequate funding is available to provide efficient and effective core waste and recycling services to the community

- continuation of good asset management to ensure that all waste infrastructure 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 operational, financial and asset management planning
- effective planning, continually reviewing and refining the costing and quotation for goods and services following a structured but flexible process for quotation and tendering for waste and recycling, and waste infrastructure operation contracts in line with corporate processes and sound contracting principles
- maximising the use of grants and/or subsidies for works, where opportunities are identified
- holding an appropriate level of insurance cover
- monitoring the sundry debtors to ensure revenues are maximised.

12. Revenue

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

12.1. Collection of rates

City Waste's waste management service charges will be integrated on Council rates notices.

12.2. Collection of fees, charges and miscellaneous incomes

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

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

12.3. Community service obligations (CSOs)

CSO payments will be made by Council for services supplied for less than full cost price in accordance with Council pricing, policy or operations. 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 to services provided under the former home assist secure program
- provision of on-demand bulky household item collection service.
- 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 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 that meet 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 Birkdale recycling and waste centre
- emergency disposal of debris from major catastrophes, for example storms and floods.

CSOs for Council 2025-2026 are:

Job Name	Description of the nature of the CSO	Budget	Forecast	Forecast
		Year 1 2025-26 \$000	Year 2 2026-27 \$000	Year 3 2027-28 \$000
Clean Up Australia Day	Acceptance of Clean Up Australia Day waste transfer stations, provision of bulk waste bins and waste disposal for clean-up sites.	2	2	2
Waste Disposal from Community Groups and Islands	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.	57	59	61
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.	148	153	158
Bulky Item Collection Service (Elderly & People with Disability)	Removal and disposal of bulky items and green waste to eligible clients.	44	46	48
		252	261	269

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

13. 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.

13.1. 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%.

13.2. 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.

13.3. Monetary assets

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

13.4. Investment

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

13.5. Cash balances

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

13.6. 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 (ELT) direction.

13.7. Subsidy

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

13.8. 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*.

13.9. Depreciation

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

13.10. 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 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.

13.11. 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

ATTACHMENTS

ATTACHMENT 1 – OPERATIONAL BUDGET 2025-2026 – 3 YEARS*

	Budget Year 1 2025-26 \$000	Forecast Year 2 2026-27 \$000	Forecast Year 3 2027-28 \$000
Revenue			
Levies and utility charges	44,987	50,958	54,068
Less: Pensioner remissions and rebates	-	-	-
Fees	596	620	644
Operating grants and subsidies	248	248	248
Operating contributions and donations	-	-	-
Interest external	935	1,183	1,225
Community service obligations	252	261	269
Other revenue	882	911	938
Total revenue	47,902	54,182	57,392
Expenses			
Employee benefits	1,525	1,585	1,647
Materials and services	32,563	36,144	37,572
Finance costs other	5	5	5
Other expenditure	-	-	-
Net internal costs	3,673	3,819	3,969
Total expenses	37,765	41,553	43,194
Earnings before interest, tax and depreciation	10,137	12,630	14,199
Interest expense	5	506	581
Internal interest	-	-	-
Depreciation and amortisation	922	1,430	1,807
OPERATING SURPLUS / (DEFICIT)	9,210	10,694	11,811

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

ATTACHMENT 2 – CAPITAL FUNDING 2025-2026 – 3 YEARS*

	Budget Year 1 2025-26 \$000	Forecast Year 2 2026-27 \$000	Forecast Year 3 2027-28 \$000
Proposed sources of capital funding			
Capital contributions and donations	-	-	-
Capital grants and subsidies	-	-	-
Proceeds on disposal of non-current assets	-	-	-
Capital transfers (to) / from reserves	-	-	-
Non-cash contributions	-	-	-
New loans	-	-	-
Funding (to) / from general revenue	1,702	3,766	2,032
Total sources of capital funding	1,702	3,766	2,032
Proposed application of capital funds			
Contributed assets	-	-	-
Capitalised goods and services	1,565	3,725	1,989
Capitalised employee costs	101	-	-
Loan redemption	37	42	42
Total application of capital funds	1,702	3,766	2,032
Other budgeted items			
Transfers to constrained operating reserves	(5,020)	(5,168)	(5,313)
Transfers from constrained operating reserves	5,020	5,168	5,313
Written down value (WDV) of assets disposed	-	-	-
Income tax	2,989	3,208	3,543
Dividend	3,487	3,743	4,134

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

ATTACHMENT 3 – KEY PERFORMANCE INDICATORS 2025-2026

Corporate Plan Goal	City Waste Indicators – 2025-2026	Monthly Target	Unit	Reporting Frequency	Annual Target
<p>Goal 4 - Natural Environment</p> <p>Our environment enhances our identity, lifestyle, wellbeing, economy and cultural values. Opportunities to be immersed in our naturally wonderful environment are harnessed, and drive our commitment to protect and enhance our natural assets.</p>	Municipal solid waste (MSW) recycling rate	-	%	Quarterly / Annual	≥ 52
	Waste generation per capita	-	Kg	Quarterly / Annual	≤ 614kg
	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
<p>Goal 7 - Efficient and effective organisation</p> <p>Council employees are proud to deliver efficient, valued and sustainable services for the betterment of the community.</p>	Waste operating revenue	+/- 5	%	Monthly	+/- 5
	Waste operating goods and services	+/- 5	%	Monthly	+/- 5
	Waste capital expenditure	+/- 5	%	Monthly	+/- 5
	Missed service complaints	<0.035	%	Annually	< 0.035

