

Operational Plan

2023/2024



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Acknowledgement of Country

Logan City Council acknowledges the Traditional Custodians of the land, water and country we now call the City of Logan. We pay our respect to Elders past, present and emerging and extend that respect to all Aboriginal and Torres Strait Islander peoples across the city.

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Version 1.1

23/08/2023

Section 1: About the operational plan

Council's operational plan sits beneath its corporate plan. The Corporate Plan 2021-2026 outlines Council's vision for the City of Logan over 5 years. It sets strategic direction and priorities. The operational plan translates those priorities into measurable actions for the financial year. Progress is reported regularly during the year to Council and the community via:

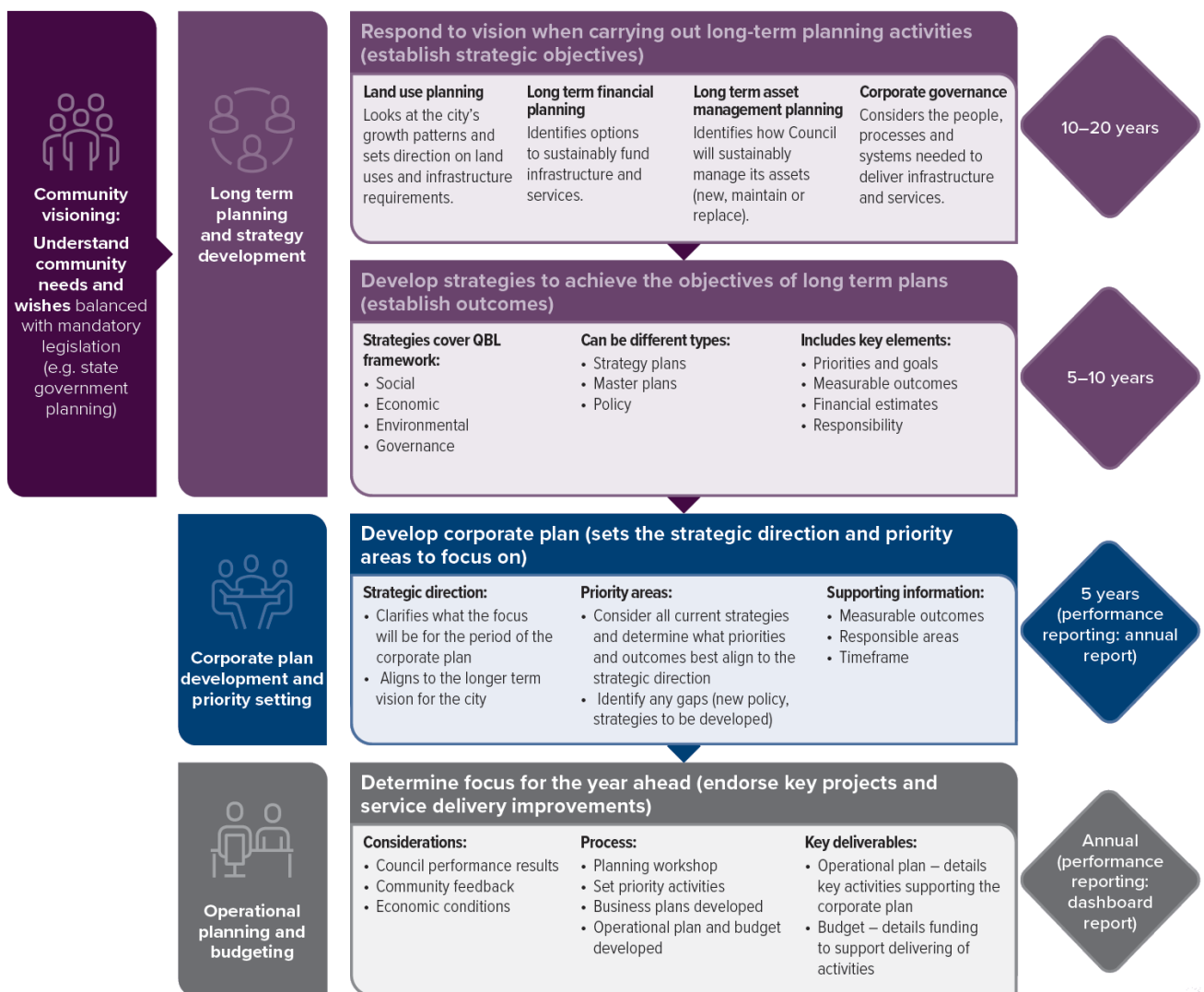
- performance reports presented every 3 months
- Council's annual report.

These reports are made available on Council's website (www.logan.qld.gov.au). They include status updates on operational plan key project delivery.

As required by the Local Government Regulation 2012, the operational plan also includes an annual performance plan for Council's commercialised business units:

- Waste Services
- Water and Wastewater Services.

Council's strategic planning and performance management framework



Section 2: 2023/2024 Projects

This section outlines the key projects Council has identified for the 2023/2024 financial year. They respond to the priority focus areas outlined in the Corporate Plan 2021-2026:

Maintaining current levels of service (MS)
Proud city (PC)
Environment (EN)
Healthy connected community (HC)
Economy and growth (EG)
Infrastructure (IN)
High performing organisation (HP)

Focus area 1: Maintaining current levels of services (MS)

Council acknowledges that the majority of its annual budget goes towards providing ongoing services that support and are valued by our residents, business and community. Council will aim to continue to maintain existing services to the community at the current levels for the 2023/2024 financial year.

Focus area 2: Proud city (PC)

Key priority: PC2.2 - Ensure relevant and accessible services are provided, based on community need.			
Project name	Project:	Target	Responsibility
City of Logan: Safe City Strategy and Action Plan (2021-2025)	<p>Purpose: To create a safer City of Logan.</p> <p>Deliver the third-year actions outlined in the City of Logan: Safe City Strategy and Action Plan 2021-2025, through a broad range of crime prevention/community-based safety initiatives.</p> <p>Outcome: Successful implementation of initiatives and actions from year 3 of the Safe City Strategy and Action Plan.</p>	30/06/2024	City Safety and Liveability

Key priority: PC2.3 - Inspire connection, equality and inclusion in the community so people feel a sense of belonging and make a positive contribution to society.			
Project name	Project:	Target	Responsibility
Disability Action Plan	<p>Purpose: To create a more accessible and inclusive city for everyone.</p> <p>Coordinate and support the delivery of the Disability Action Plan 2023-2025.</p> <p>Outcome: Initiatives for the 2023/2024 financial year are progressed or delivered.</p>	30/06/2024	Community Development
Reconciliation Action Plan	<p>Purpose: Strengthen relationships, respect and opportunities that support outcomes for First Nations communities in the City of Logan.</p> <p>Progress the development of Council's next Reconciliation Action Plan to support reconciliation in a coordinated approach across Council.</p> <p>Outcome: Roles, responsibilities and resourcing are confirmed for the development of Council's third Reconciliation Action Plan. First Nations are informed on the progress of the Reconciliation Action Plan.</p>	30/06/2024	Community Development

Focus area 3: Environment (EN)

Key priority: EN3.1 - Manage, maintain, and improve the ecological health and activation of our rivers and waterways.			
Project name	Project:	Target	Responsibility
Logan and Albert River Litter Clean Ups	<p>Purpose: To improve the ecological health of our rivers and waterways.</p> <p>Deliver the 2023/2024 Logan and Albert River litter clean ups.</p> <p>Outcome: Reduced litter and rubbish in our rivers and waterways.</p>	30/06/2024	Health Environment and Waste

Key priority: EN3.2 - Enhance our urban forest, wildlife corridor network and environmentally significant bushland areas.			
Project name	Project:	Target	Responsibility
Riverbank Restoration Projects	<p>Purpose: To improve the ecological health of our rivers and waterways.</p> <p>Plant at least 5,000 trees in targeted waterway riparian areas along the Logan and Albert Rivers and their tributaries.</p> <p>Outcome: Enhanced green canopy, urban forest and wildlife corridors along our rivers and waterways.</p>	30/06/2024	Health Environment and Waste

Key priority: EN3.3 - Ensure Council's planning scheme protects and enhances wildlife corridors and core habitat across the city.			
Project name	Project:	Target	Responsibility
Tree Planting Offset Projects	<p>Purpose: Improve the ecological health of our city.</p> <p>Plant at least an additional 25,000 trees through the environmental (vegetation) offset program.</p> <p>Outcome: Enhance wildlife corridors and core habitat across the city.</p>	30/06/2024	Health Environment and Waste

Key priority: EN3.4 - Support the community to become more sustainable and conserve and restore private land.			
Project name	Project:	Target	Responsibility
Environmental conservation partnerships	<p>Purpose: Partner with the community to increase the conservation and restoration of private land.</p> <p>Increase our environmental conservation partnerships membership by at least 50 new properties.</p> <p>Outcome: Improved environmental conditions for our city through the conservation and restoration of our natural environment.</p>	30/06/2024	Health Environment and Waste

Key priority: EN3.6 - Continue to implement sustainability initiatives including increased use of renewable energy, energy efficient technology and carbon reduction projects.

Project name	Project:	Target	Responsibility
Energy Efficient Lighting Upgrades	<p>Purpose: To reduce our carbon emissions.</p> <p>Install energy efficient LED lighting at 4 Council venues.</p> <p>Outcome: A reduced carbon footprint.</p>	30/06/2024	Health Environment and Waste
Sustainable Solutions	<p>Purpose: To support the increased use of sustainable solutions, and deliver expansion of the Loganholme Waste Water Treatment Plant Solar capacity.</p> <p>Complete an investigation to identify options for delivering sustainable outcomes in the way Logan Water delivers its services.</p> <p>Outcome: Deliver Logan water services more sustainably.</p>	30/06/2024	Logan Water

Key priority: EN3.7 - Increase resource recovery, recycling and landfill diversion through improvements to our collection service and waste infrastructure, and through regional partnerships.

Project name	Project:	Target	Responsibility
Solar Panel Recycling Service	<p>Purpose: To provide an end-of-life solar panel recycling service to the community.</p> <p>End-of-life solar panel recycling service.</p> <p>Outcome: Reduced waste to landfill and increased resource recovery.</p>	30/06/2024	Health Environment and Waste

Focus area 4: Healthy connected community (HC)

Key priority: HC4.1 - Deliver priority community infrastructure to support the needs of the community.			
Project name	Project:	Target	Responsibility
Community Infrastructure Network Plan	<p>Purpose: Develop a Strategic Community Infrastructure Network Plan.</p> <p>Deliver a Strategic Network Plan to guide forward capital infrastructure delivery, land and service provision levels across the city for the parks, sports and recreation and community networks.</p> <p>Outcome: Provide integrated facilities for an active and healthy community.</p>	30/06/2024	Sports and Community Infrastructure
Sport and Community Infrastructure Capital Works Program	<p>Purpose: To provide facilities for an active and healthy community.</p> <p>Deliver a program of capital works including sport and community facilities and other Council assets via:</p> <ul style="list-style-type: none"> • Community Infrastructure Program • Sports and Recreation Facility Program • Sports and Recreation Facilities Program • Local Infrastructure Program • Asset Renewal Program • Queens Road Depot • Riverine Discovery Centre <p>Outcome: A delivered capital program for 2023/2024 financial year.</p>	30/06/2024	Sports and Community Infrastructure

Key priority: HC4.2 - Provide our community with a variety of places that meet people's needs and aspirations.			
Project name	Project:	Target	Responsibility
Libraries Learning and Discovery Strategy	<p>Purpose: To support Logan's community through purposeful library programming.</p> <p>Deliver the outcomes of the Libraries Learning and Discovery Strategy 2019-2023, and develop a vision framework to inform library services for 2024-2028. This strategy delivered through the 6 priorities of:</p> <ul style="list-style-type: none"> • access and inclusion • economic opportunity • nurturing learning and well-being • sustainability • connected community • embracing life-long curiosity and discovery <p>Outcome: Library deliverables that support Logan's community now and a vision framework for library services for 2024-2028.</p>	30/06/2024	Libraries and Creative Industries

Key priority: HC4.4 - Provide arts and entertainment opportunities within the city.

Project name	Project:	Target	Responsibility
Arts, Culture and Heritage Strategy 2023-2027	<p>Purpose: To contribute to an improved city image through 5 outcomes:</p> <ul style="list-style-type: none"> • development • engagement • places and spaces • partnerships • communication <p>Deliver the outcomes of Council’s Arts, Culture and Heritage Strategy 2023-2027.</p> <p>Outcome: Enhanced community appreciation and understanding of the city’s culture and heritage through an arts based approach.</p>	30/06/2024	Libraries and Creative Industries

Focus area 5: Economy and growth (EG)

Key priority: EG5.4 - Compete on the national and international stage for investment, ideas and initiatives that provide growth opportunities for local businesses and jobs for our residents.

Project name	Project:	Target	Responsibility
Olympics Legacy Venue Business Case	<p>Purpose: Deliver a business case in partnership with the Queensland Government.</p> <p>A business case for the funding and development of a multi-purpose venue/facility to be a legacy from the 2032 Brisbane Olympics and Paralympics.</p> <p>Outcome: Create future economic opportunities for the City of Logan.</p>	30/06/2024	Economic Development and City Planning

Key priority: EG5.5 - Shape Logan's growing population through policy and decision-making that responds to the housing, transport, employment and liveability needs of our community.

Project name	Project:	Target	Responsibility
Logan Plan 2025 State Interest Review	<p>Purpose: To achieve endorsement from the Queensland Government of the draft Logan Plan 2025.</p> <p>Deliver the draft scheme to the Queensland Government for State Interest Review.</p> <p>Outcome: Endorsement from the Queensland Government of the draft Logan Plan 2025 for public consultation in 2024/2025.</p>	30/06/2024	Economic Development and City Planning

Key priority: EG5.8 – Identify the digital infrastructure and connectivity capability required for our city to be globally competitive; create new opportunities in the digital economy and advocate for high speed, reliable internet options for our community.

Project name	Project:	Target	Responsibility
Digital Infrastructure and Connectivity Program	<p>Purpose: Create new opportunities in the digital economy</p> <p>Provide high speed, reliable internet options to all our community through the delivery of the digital infrastructure and connectivity program.</p> <p>Outcome: Support the City of Logan to be globally competitive.</p>	30/6/2024	City Transformation

Focus area 6: Infrastructure (IN)

Key priority: IN6.2 - Provide reliable, sustainable water services, ensuring high-quality water supply and effective wastewater treatment.			
Project name	Project:	Target	Responsibility
Loganholme Wastewater Treatment Plant (WWTP) Stage 8. Beenleigh WWTP Close	<p>Purpose: To respond to anticipated increases in growth for the city and demand for water services.</p> <p>Complete critical Stage 8 upgrades to the Loganholme WWTP. Decommission the Beenleigh WWTP and complete diversion of flow to Loganholme WWTP.</p> <p>Outcome: Water and wastewater infrastructure that meets future demand for critical services.</p>	30/06/2024	Logan Water
Water and Wastewater Capital Works Program	<p>Purpose: Support the community and city growth through the delivery of water and wastewater infrastructure.</p> <p>Deliver water and wastewater infrastructure through the Water and Wastewater Capital Works Program.</p> <p>Outcome: A delivered capital program for the 2023/2024 financial year.</p>	30/06/2024	Logan Water

Key priority: IN6.3 - Enhance Council's recreational infrastructure across the city's green spaces.			
Project name	Project:	Target	Responsibility
2023/2024 Parks Capital Works Program delivery	<p>Purpose: Deliver a parks capital program for 2023/2024 financial year.</p> <p>Deliver parks infrastructure through the 2023/2024 Parks Capital Work Program via the following sub programs:</p> <ul style="list-style-type: none"> • Local Infrastructure Program [LIP] • Asset Replacement Program • Major Parks Program [MPP] • City Beautification Program • Service enhancements • Grant funding <p>Outcome: Parks infrastructure that increases tourism, provides safe functional parks, and healthy and active recreation opportunities for our community.</p>	30/06/2024	Parks

Key priority: IN6.6 - Support our community through drainage infrastructure, collecting nuisance water and diverting overland runoff.

Project name	Project:	Target	Responsibility
Road and Drainage Capital Works Program	<p>Purpose: Deliver a roads and drainage capital works program for 2023/2024 financial year.</p> <p>Deliver road and drainage infrastructure through the 2023/2024 Road and Drainage Capital Works Program via the following sub programs:</p> <ul style="list-style-type: none"> • Protocols and Grants • Cycleway Network • Major Roads • Priority Infrastructure Area (PIA) Roads • Infrastructure Network Priority Development Area (PDA) • Local Roads • Local Road Kerb and Stormwater Drainage Upgrade • Master Drainage • Priority Infrastructure Area (PIA) Stormwater • Pavement Rehabilitation • Kerb and Channel Rehabilitation • Stormwater Pits Rehabilitation • Stormwater Infrastructure Rehabilitation • Bridges Rehabilitation • Earth Retaining Structures Rehabilitation • Car Park Rehabilitation <p>Outcome: Sustainable transport infrastructure that provides city and regional connection.</p>	30/06/2024	Roads Group

Key priority: IN6.7 – Plan for city growth and identify supporting infrastructure.

Project name	Project:	Target	Responsibility
Monitoring room expansion investigation	<p>Purpose: Respond to anticipated growth in the city by increasing the capacity of the network of safety cameras.</p> <p>Deliver an investigation into the expansion of the Logan Safety Camera Program Monitoring Room.</p> <p>Outcome: Deliver an internal report that outlines the findings into the investigation of the expansion of the Monitoring room.</p>	30/06/2024	City Safety and Liveability

Focus area 7: High performing organisation (HP)

Key priority: HP7.2 - Deliver efficient and effective services, enhancing the importance of community engagement and customer service.			
Project name	Project:	Target	Responsibility
City Parking Enforcement Strategy (2023-2026)	<p>Purpose: Encourage driver behaviour change.</p> <p>Deliver first year actions outlined in the City Parking Strategy (2023-2025) through a broad range of education, communication and enforcement activities.</p> <p>Outcome: Improved safe parking practices across the City of Logan.</p>	30/06/2024	City Safety and Liveability
Community Champions Project	<p>Purpose: Develop a disaster management volunteer network to assist with recovery activities.</p> <p>Develop improved volunteer capacity to respond to the recovery needs of the community.</p> <p>Outcome: Improved community resilience during disaster events.</p>	30/06/2024	Community and Corporate Resilience
Disaster Management Community Engagement Framework	<p>Purpose: Deliver disaster management community engagement initiatives.</p> <p>Deliver initiatives within Council's Disaster Management's Community Engagement Framework, as per the annual work plan with a focus on:</p> <ul style="list-style-type: none"> engagement with aged care facilities engagement with the community per council's service levels Logan's early warning network service <p>Outcome: Enhanced community education, resilience and recovery.</p>	30/06/2024	Community and Corporate Resilience
South-West Depot	<p>Purpose: Complete strategic analysis for a South-West Depot.</p> <p>Deliver the strategic analysis on how Council will deliver against the South-West Master Plan.</p> <p>Outcome: A new regional South-West depot to support community services within regional areas.</p>	30/06/2024	Corporate Property
Community Engagement Strategy for the City of Logan 2020-2024	<p>Purpose: Deliver on the strategy for 2023/2024 financial year.</p> <p>Deliver outcomes for the 2023/2024 financial year as outlined in the Community Engagement Strategy for the City of Logan, including:</p> <ul style="list-style-type: none"> reviewing the online engagement portal implementing the internal engagement network and training plan delivering the Aboriginal and Torres strait Islander Engagement Guidelines <p>Outcome: A high level of community engagement in matters important to residents.</p>	30/06/2024	Corporate Communications

Key priority: HP7.2 - Deliver efficient and effective services, enhancing the importance of community engagement and customer service.

Project name	Project:	Target	Responsibility
Customer Experience Strategy 2020-2024	<p>Purpose: Deliver the strategic initiatives for 2023/2024 financial year.</p> <p>Deliver outcomes of Customer Experience Strategy (2020-2024) including:</p> <ul style="list-style-type: none"> • implementing Customer Experience Roadmap • delivering Customer Service Charter • implementation of the customer-centric Practices Management Directive • developing a new Customer Experience Strategy <p>Outcome: Improved quality of service residents receive from Council.</p>	30/06/2024	Customer Service and Information
Value for Money Program	<p>Purpose: Identify and realise benefits for the organisation including hard savings, cost avoidance and efficiency gains.</p> <p>Deliver an ongoing Value for Money Program. Initiatives for the 2023/2024 financial year include:</p> <ul style="list-style-type: none"> • Council's organisational Structure • leave balances • Fringe Benefits Tax • goods receipting and e-invoicing • user charges - rates and charges account establishment fee • user charges - merchant surcharging • council vehicle telemetry / GPS • Service reviews and service-based budget reviews • payment channels and transaction costs • Insurance arrangements • strategic procurement value capture <p>Outcome: Improved effectiveness and efficiency of service delivery across the organisation.</p>	30/06/2024	Enterprise Portfolio Management Office
2022-2026 People Plan	<p>Purpose: Support Council employees in delivering the city vision.</p> <p>Deliver the 2023/2024 financial year actions outlined in the 2022-2026 People Plan, including elements associated with:</p> <ul style="list-style-type: none"> • Workforce of the Future • A Great Place to Work • Organisational Effectiveness • Measuring Organisational Health • Health, Safety and Wellbeing <p>Outcome: A strengthened and sustained organisation where our staff pursue excellence in all that they do with high levels of personal job satisfaction.</p>	30/06/2024	People and Culture

Key priority: HP7.3 – Revise and improve services through innovation, business and technology advancement.

Project name	Project:	Target	Responsibility
Animal Management Plan	<p>Purpose: Improve the safety and liveability of the community relating to people and pets.</p> <p>A strategic road map.</p> <p>Outcome: Improved safety and liveability of the community in relation to animal management.</p>	30/06/2024	City Safety and Liveability
Illegal Dumping and Litter Enforcement Strategy (2022 - 2025)	<p>Purpose: Minimise the environmental and financial impacts of illegal dumping.</p> <p>Deliver second year actions of the Illegal Dumping and Litter Enforcement Strategy (2022-2025).</p> <p>Outcome: Create behaviour change in our community that directly reduces illegal dumping.</p>	30/06/2024	City Safety and Liveability
Digital Transformation Program Delivery	<p>Purpose: Deliver and provide value through Digital Transformation projects.</p> <p>Progress the delivery of projects under the Digital Transformation Program, including</p> <ul style="list-style-type: none"> • Enterprise Asset Management Solution • Finance and Supply Chain • Human Resource and Payroll • Enterprise Content Management (Phase 1) • Cloud Analytics (Phase 1) • Graphical Information System (Phase 1) <p>Outcome: A seamless digital experience underpinned by contemporary technology for Council staff and the community</p>	30/06/2024	Enterprise Portfolio Management Office

Section 3: Waste and Recycling Program Performance Plan

Objective of this plan

The Waste and Recycling Program is a commercial business unit. As such, it must produce an annual performance plan that outlines its waste and recycling activities. This is a requirement of the Local Government Regulation 2012.

Under the regulation, the following information must be provided:

A	The unit's objectives
B	The nature and extent of the significant business activity the unit is to conduct
C	The unit's financial and non-financial performance targets
D	The nature, extent and cost of the community service obligations the unit must perform
E	The cost of, and funding for, the community service obligations
F	The unit's notional capital structure and treatment of surpluses
G	The unit's proposed major investments
H	The unit's outstanding, and proposed, borrowings
I	The unit's policy on the level and quality of service consumers can expect
J	The delegations necessary to allow the unit to exercise autonomy in its commercial activities
K	The type of information that the unit's reports to the local government must contain

A. The unit's objectives

The Waste and Recycling Program provides services that are safe, reliable, connected, affordable and profitable. This helps create a healthy and green city.

B. The nature and extent of the significant business the commercial business unit is to conduct

The Waste and Recycling Program began operating on 1 July 1998 as a commercial business unit wholly-owned and operated by Council. It provides services to the City of Logan local government area. The nature and extent of waste services is to:

- provide a waste and recycling collection service to the community
- provide a network of waste disposal and recycling facilities across the city
- operate a landfill at Browns Plains
- attract sale of waste disposal service to the commercial sector
- manage former landfill sites.

C. The unit's financial and non-financial performance targets

Program and service	Key performance indicator	Target	Lowest acceptable limit
Waste and recyclables collection	Percentage of missed bin services in accordance with schedule	Less than 0.05%	Less than 0.07%
	Percentage of missed bin services collected by close of business the next working day	98%	90%
	Percentage of damaged wheelie bins repaired or replaced within 2 working days	98%	90%
	Percentage of stolen wheelie bins replaced within one working day	98%	90%
	Percentage of kerbside clean up services actioned in accordance with schedule (within 12 days)	98%	90%
	Percentage of customers that report satisfaction with the wheelie bin collection service via a corporate survey	90%	80%
	Percentage of contamination of kerbside recycling	Less than 25%	35%
Waste disposal Transfer stations Waste recycling Recycling market	Number of odour complaints	No standard	No standard
	Number of enforcement actions received for non-compliance with environmental licence conditions	Zero (0) formal enforcement actions received	Zero (0) formal enforcement actions received
Waste and recyclables collection Transfer stations Waste recycling Recycling market Waste disposal	Percentage of actions implemented in accordance with the 2017-2021 Waste Reduction and Recycling Plan	100%	90%
	Cost of delivering waste services - operating contribution margin met (operating revenue less expenses)	Favourable variance of less than 10%	Favourable variance of less than 10%

D. The nature and extent of the community service obligations the unit must perform

Community service obligations are provided in line with Council's Remissions to Community Organisations and Community Service Obligations Policy.

E. The cost of, and funding for, the community service obligations

Community service obligation	Council branch responsible for specification and payment	Cost
Free tipping for community organisations	Community Services	\$102,319 ¹
Casual bin applications for specials events by organisations ²	Community Services	
General waste exemptions ³	Community Services	
Pensioner discounts for rated garbage and recyclables collection services	Finance	\$400,659
TOTAL		\$502,978

F. The unit's notional capital structure, and treatment of surpluses

Waste and Recycling Program assets are:

- waste and recycling facilities at Browns Plains, Carbrook, Beenleigh, Greenbank and Logan Village
- buildings and improvements at those sites
- minor plant.

As at 30 April 2023: the written-down replacement cost of the assets was \$43.11m. The Waste and Recycling Program had no debt or investments.

Council's Finance Branch directs how surpluses are treated. The Waste and Recycling Program's notional capital structure and surplus treatment can be found in Council's 2023/2024 Budget.

G. The unit's proposed major investments

The Waste and Recycling Program will invest in asset infrastructure in 2023/2024 as outlined in the Council's 2023/2024 Budget.

H. The unit's outstanding, and proposed, borrowings

The Waste and Recycling Program has no outstanding or proposed borrowings.

I. The unit's policy on the level and quality of service consumers can expect

Under legislation, Council must produce asset and services management plans (ASMPs) for all its major asset classes.

As such, the Waste and Recycling Program produces an ASMP that sets out the context in which the program manages its assets and services. This ASMP provides a snapshot of:

- assets and services
- asset performance and expenditure
- and long-term planning.

It ensures appropriate levels of service can be maintained into the future.

¹ Funds are pooled for these Community Service Obligation items.

² Maximum allowance of \$400 per organisation.

³ CSO is issued for up to \$2,000 per financial year per organisation.

The Waste and Recycling Program has undertaken a detailed review of its asset classes and prepared an ASMP. The program continues to work with the Corporate Asset Management Team and the Asset Management Technical Reference Group.

J. The delegations necessary to allow the unit to exercise autonomy in its commercial activities

The Waste and Recycling Program is a commercial business unit of Council. It operates in line with:

- Council directions outlined in this performance plan
- the Capital Works Program
- the corporate plan
- the financial and pricing parameters contained in Council's budget documentation.

The Waste and Recycling Program is free to make all necessary day-to-day decisions to meet its objectives. This is possible through the delegations provided in Council's Delegations of Authority Register.

The relevant delegations include:

- Administration of the Waste Collection Services Contract HEW/02/2021: to administer the Waste Collection Services Contract HEW/02/2021
- Advertising on Wheelie Bins: to consider applications to place advertising on Council wheelie bins
- Grossly Contaminated Recycling Bins: to remove recycling wheelie bins on domestic or commercial premises under particular circumstances where grossly contaminated recycling bins are regularly presented.
- Local Law No.8 (Waste Management) 2018 - Administration and Decision-Making: to administer Council's powers and make Council's decisions under Local Law No 8 (Waste Management) 2018
- Sale of Recyclables from Logan Recycling Market
- Waste Management Utility Rate Charge Refunds: to approve refunds or credits with respect to utility rate charges.

K. The type of information the unit's reports to the local government must contain

The Waste and Recycling Program:

- submits reports through Council's corporate reporting processes that relate to:
 - program activities
 - key projects
 - relevant key performance indicators
 - financial indicators
- advises the Chief Executive Officer and Councillors of any exceptions in business plan requirements with potential political or major service implications
- provides advice to Council on major changes affecting Waste and Recycling Program operations (statutory, business environment or best practice).

Section 4: Water and Wastewater Services performance plan

Objective of this plan

Logan Water operates as a commercial business unit in the Transport and Water Services Directorate. Under the Local Government Regulation 2012, the unit must produce an annual performance plan outlining its water and wastewater activities.

Logan Water adheres to the key principles of commercialisation as detailed in the Local Government Regulation 2012 and Logan Water's Statement of Commercial Intent. Those principles are:

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

Under the regulation, the following information must be provided:

A	The unit's objectives
B	The nature and extent of the significant business activity the unit is to conduct
C	The unit's financial and non-financial performance targets
D	The nature, extent and cost of the community service obligations the unit must perform
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A. The unit's objectives

Purpose

Logan Water provides safe, reliable, and sustainable water and wastewater services for the benefit of the Logan community.

Vision

Logan Water's vision is:

Reliable. Sustainable. Committed.

Objectives

Reliable

- We ensure our customers get what they need and expect.
- We trust each other to drive a safe and supportive culture.
- We provide infrastructure to meet the growth challenges of the future.

Sustainable

- We drive long term viability by managing cost, service, and commercial return.
- We enhance our natural and built environment.
- We measure and improve our performance, systems, and information.

Committed

- We are one innovative and high performing team.
- We make Logan Water a great place to work.
- We deliver, what we say is what we do.

B. The nature and extent of the significant business activity the unit is to conduct

Nature of activities

Logan Water began operating on 1 July 2012 as a commercial business unit wholly owned and operated by Council. It provides safe, reliable, and sustainable water and wastewater services for the benefit of the Logan Community. Logan Water also provides advice to Council on major changes affecting water and wastewater services.

Under the *South-East Queensland Water (Distribution and Retail Restructuring) Act 2009*, Logan Water's primary functions are to:

- buy and distribute water
- provide water and wastewater services
- charge customers for relevant services
- manage customer enquiries, service requests and complaints
- perform functions relating to trade waste and seepage water as a sewerage service provider
- perform planning and development assessment functions under the *Planning Act 2016*
- anything else likely to complement or enhance a function mentioned above.

Scope of activities

As a water service provider, Logan Water serves a population of more than 330,000 people. It has an annual turnover of \$267 million and, manages \$4.2 billion in water and wastewater assets on behalf of Council and the community. The nature and extent of water and wastewater services include:

- providing drinking water to more than 95 per cent of the Logan population
- providing wastewater services to more than 81 per cent of the Logan population
- collecting water and wastewater charges to operate, maintain, upgrade and enhance our water supply and wastewater services
- managing water consumption to provide customers with an opportunity to minimise the financial impact of water consumption
- implementing water demand strategies to ensure a reliable, sustainable supply of water for our households and businesses, and our natural environment
- providing commercial trade waste services
- providing scientific laboratory services.

Logan Water may also undertake other commercial activities that align with Council policy.

Water and wastewater facilities

Logan Water operates the following water and wastewater facilities:

Water supply network

- 2,464 km of water mains
- 32 water pumping stations
- 23 operational water reservoirs
- More than 25,000 fire hydrants
- Over 115,000 water meters

Wastewater supply network

- 2,459 km of sewer mains
- 138 wastewater pumping stations
- 4 wastewater treatment plants

Council provides corporate services to Logan Water, including:

- human resource management
- information, communications, and technology
- health and safety

- frontline customer contact and call centre
- corporate accounting and financial management
- plant fleet
- marketing, media, and public relations
- procurement and purchasing.

Service level agreements summarise the scope and cost of these services.

C. The unit's financial and non-financial performance targets

Logan Water has a framework to track and report on performance. The Logan Water Leadership Team reviews each Key Performance Indicator (KPI) monthly. Council's Executive Leadership Team reviews performance regularly through the annual budget and operational plan. Council's annual report also reports on all KPIs.

The KPIs have been grouped into key focus areas of:

- We ensure our customers get what they need and expect.
- We trust each other to drive a safe and supportive culture.
- We provide infrastructure to meet the growth challenges of the future.
- We drive long term viability by managing cost, service, and commercial return.
- We enhance our natural and built environment.

We ensure our customers get what they need and expect

Key performance indicator	2023/2024 target
Number of water quality complaints per 1,000 properties	≤ 5
Restoration of water supply (percentage of interruptions where service has been restored within 5 hours)	≥ 95%
Restoration of wastewater services (percentage of interruptions where service has been restored within 5 hours)	≥ 92%
Percentage of urgent water events that are responded to within 2 hours	≥ 80%
Percentage of urgent wastewater events that are responded to within 2 hours	≥ 90%
Percentage of non-urgent water events that are responded to within 36 hours	≥ 80%
Percentage of non-urgent wastewater events that are responded to within 36 hours	≥ 90%
Number of wastewater odour complaints per 1,000 properties	≤ 1
Percentage compliance with drinking water quality aesthetic parameters (based on National Health and Medical Research Council [NHMRC] guidelines)	≥ 95%
Percentage compliance with drinking water quality health related guidelines (based on NHMRC guidelines)	≥ 99%
Percentage compliance with NHMRC microbiological guidelines (rolling 12 month)	≥ 99%
Water supply reliability (percentage of property connections that do not experience an unplanned water supply interruption annually)	≥ 92%
Wastewater service reliability (percentage of property connections that do not experience an unplanned wastewater service interruption annually)	≥ 95%
Number of dry weather wastewater overflows (to connected residential properties) per 1000 properties	≤ 3
Number of wastewater main breaks and chokes per 100 km of main	≤ 15
Number of water main breaks per 100 km of main	≤ 5
Number of wastewater property connection breaks and chokes per 1,000 properties	≤ 3

We trust each other to drive a safe and supportive culture

Key performance indicator	2023/2024 target
Lost time injury frequency rate (LTIFR) combined	0

We provide infrastructure to meet the growth challenges of the future

Key performance indicator	2023/2024 target
Percentage of capital program delivered to budget	≥ 90%

We drive long-term viability by managing cost, service, and commercial return

Key performance indicator	2023/2024 target
Earnings before interest and tax against budget	≥ -5%
Percentage of total operating expenditure	≤ 10%
Percentage of water purchase volume in Logan (variance against budgeted water purchases)	≥ -5%
Real losses (system water loss – litres per service connection per day)	≤ 50L

We enhance our natural and built environment

Key performance indicator	2023/2024 target
Compliance with Department of Environment and Science (DES) licences (# of infringement notices received)	0
Notifiable wastewater overflows reported to DES per 100 km main	≤ 0.5
Percentage notification of major incidents to DES (within 24 hours)	100%
Long term effluent standards (calculated average long-term compliance for all wastewater treatment plant)	100%
Percentage of short-term wastewater compliance with DES licence standards	≥ 95%

D. The nature, extent and cost of the community service obligations the unit must perform

Community service obligations (CSOs) are any specific government directive to a commercial business unit to provide a service not in line with their commercial decisions.

Logan Water also provides financial relief to eligible customers, under the South-East Queensland Customer Water and Wastewater Code.

Council's annual report details CSOs provided each year. Costs associated with CSOs are recoverable from Council as revenue to Logan Water.

E. The cost of, and funding for, the community service obligations

Logan Water had nil community service obligations as at 30 June 2022.

In 2023/24, Logan Water will pay \$165,179 as a community service obligation for the reimbursement of bulk water charges.

Logan Water also supplies water to the Queensland Fire and Rescue Authority for emergency services.

F. The unit's notional capital structure and treatment of surpluses

Logan Water's capital structure is the proportion of debt (relative to the business's equity) applied by the business in earning its rate of return. The long-term target for the business will be to achieve a capital structure of no more than 60 per cent debt/equity.

Logan Water has a debt-to-equity ratio of 25.7 per cent (based on debt/net assets) as at 30 June 2022.

Council's 2023/2024 Budget provides Logan Water's notional capital structure and surplus treatment.

Logan Water is accountable for servicing debt on its loans.

Assets of Logan Water include:

- land
- buildings
- water and sewerage infrastructure and facilities
- plant and equipment.

The written down value of water and sewerage assets is \$1.48 billion (book value) and \$2.83 billion (replacement value) as at 30 June 2022.

Logan Water provides Council with an agreed dividend, which is used to provide enhanced services and infrastructure to the City of Logan community. This is reviewed every 5 years.

G. The unit's proposed major investments

Logan Water will invest approximately \$951.6 million on water and wastewater infrastructure over the next 10 years. This will allow Council to continue to meet the essential water supply and wastewater management needs of our customers and our growing city. It is in response to recent and detailed master planning and includes investment in:

- water storage reservoirs
- pipes
- pump stations
- water meters
- wastewater treatment plants
- biosolids gasifier
- network control and monitoring systems.

Infrastructure investment for 2023/2024 is in Council's 2023/2024 Budget. Ownership of all land, entitlements and assets will remain vested with Council. As custodian of these assets, Logan Water will administer its duties in the interest of Council and the Logan community.

H. The unit's outstanding, and proposed, borrowings

Logan Water's total debt for service growth and new water and wastewater infrastructure is \$333.9 million as at 30 June 2022. This debt is comprised of Queensland Treasury Corporation (\$235.3 million) and internal debt from Council (\$98.6 million).

Council's 2023/2024 Budget provides Logan Water's outstanding and proposed borrowing.

I. The unit's policy on the level and quality of service consumers can expect

In addition to Logan City Council's Customer Service Charter, Logan Water's Customer Commitment Statement clearly articulates our ongoing commitment to our customers and community. This includes:

- delivering services with a commitment to outstanding customer service
- providing water supply that complies with the Australian Drinking Water Guidelines
- supplying customers with water at a minimum flow rate of 20 litres/minute to meet household needs (for standard residential connections)
- maintaining infrastructure for the effective and safe distribution of drinking water
- maintaining infrastructure for the effective collection, transport, and treatment of wastewater
- connecting properties to our water and wastewater network within 15 working days of receiving an application and payment, where the relevant service is available
- aiming to respond to urgent water and wastewater incidents within 2 hours

- aiming to respond to non-urgent water and wastewater incidents within 36 hours
- aiming to restore normal service levels within 5 hours, in the event of unplanned water supply or wastewater service interruptions
- providing at least 2 business days' notice of any planned works that may disrupt your water supply
- aiming for 90 per cent of property connections to experience no unplanned water supply interruptions annually
- aiming to have fewer than 25 main breaks and blockages (water and wastewater) per 100 km of main per year.

Logan Water's Water Netserv Plan and Customer Commitment Statement for Water and Wastewater Services is available online: logan.qld.gov.au.

J. The delegations necessary to allow the unit to exercise autonomy in its commercial activities

Under section 92AJ (1) (a) of the South-East Queensland Water (Distribution and Retail Restructuring) Act, Council is to commercialise a significant business for the water and wastewater services it provides (known as its Water Service Provider business). The name of Council's Water Service Provider business for regulatory purposes is Logan Water.

Logan Water will ensure the necessary day-to-day decisions that enable it to meet its objectives are made within the bound of Council delegations. These are in Council's Delegations of Authority Register, Management Directives, Policies and Logan Water's Statement of Commercial Intent.

K. The type of information that the unit's reports to the local government must contain

Logan Water:

- submits regular reports through Council's corporate reporting processes that relate to:
 - key projects
 - financial and non-financial key performance indicators
 - program activities
- advises on any changes made to Logan Water's annual performance plan
- advises the Executive Leadership Team and Councillors of any exceptions in performance, particularly when the exceptions have potential political or major service implications
- provides advice to Council on major changes affecting water and wastewater services.

Key State legislation and plans

- *Electrical Safety Act 2002* and Regulations 2013 (Qld)
- *Energy and Water Ombudsman Act 2006* and Regulations 2007 (Qld)
- *Environmental Protection Act 1994* and Regulations 2019 (Qld)
- *Local Government Act 2009* and Regulations 2012 (Qld)
- *Petroleum and Gas (Production and Safety) Act 2004* and Regulations 2004 (Qld)
- *Planning Act 2016*
- *Plumbing and Drainage Act 2018* and Regulations 2019 (Qld)
- *Public Health Act 2005* and Regulations 2018 (Qld)
- *Queensland Competition Authority Act 1997*
- *South-East Queensland (Distribution and Retail Restructuring) Act 2009* and Regulations 2010 (Qld)
- *Water Act 2000* and Water Regulation 2016 (Qld)
- *Water Supply (Safety and Reliability) Act 2008* and Regulations 2011 (Qld)
- South-East Queensland Water Supply and Sewerage Design and Construction Code
- South-East Queensland Customer Water and Wastewater Code
- Shaping SEQ South-East Queensland Regional Plan 2017

Key external reporting

- National Performance Report for urban water utilities – (Bureau of Meteorology)
- Drinking Water Quality Management Plan Report – (Department of Regional Development, Manufacturing and Water)
- Environment and Public Health Report/Drinking Water Advisories – (Qld Health)
- Water supply and sewerage services survey – (Australian Bureau of Statistics)
- National water account – (Bureau of Meteorology)
- Environmental annual report and licence returns – (Qld Department of Environment and Science)

- National Pollutant Inventory Report - (Department of Agriculture, Water and the Environment)
- Water and Sewerage Services Annual Regulatory Performance Report – (Qld Department of Regional Development, Manufacturing and Water)
- Queensland urban potable water and sewerage benchmarking report – (Qld Water Directorate)
- Pricing principles – Queensland Competition Authority

Logan City Council policies and plans

- Council budget and long-term financial forecast
- Council corporate plan and operational plan
- Corporate policies and strategies
- Logan Planning Scheme
- Logan Water's Water Netserv Part A and Part B
- Logan Water Statement of Commercial Intent
- Logan Water 10 Year Capital Works Program
- Logan Water 20 Year Financial Plan
- Council Customer Service Charter
- Logan Water Customer Commitment Statement for Water and Wastewater Services
- Council and Logan Water Asset Management Plans

Logan City Council performance reporting

- Council annual report
- Council corporate and operational plan progress reports
- Annual performance plan report
- Quarterly Executive Leadership Team report
- Logan Water Monthly Performance Report
- Infrastructure Committee Report
- Water Infrastructure Report
- Water Usage Report Water Income Statement

Legislative requirement and application

1. *In accordance with Section 92AJ(1)(a) of the South-East Queensland Water (Distribution and Retail Restructuring) Act 2009, Logan City Council is to commercialise a significant business for the water and wastewater services it provides (known as its Water Service Provider business).*
2. *In accordance with Section 92AJ(2) of the South-East Queensland Water (Distribution and Retail Restructuring) Act 2009, the name of Logan City Council's Water Service Provider business is the name of its commercial business unit for the services under the repealed Local Government Act 1993 immediately before 1 July 2010. The name of Logan City Council's Water Service Provider business for regulatory purposes will be Logan Water.*
3. *In accordance with the Local Government Regulation 2012, Logan City Council must include an annual performance plan for each commercial business unit within its operational plan.*
4. *Logan Water commits to Council's:*
 - 4.2. *corporate planning and performance framework and budget process*
 - 4.3. *adopted Customer Service Standards (as a minimum)*
 - 4.4. *corporate reporting processes, with a particular focus on key strategies identified by the Road and Water Infrastructure Directorate.*

Managing our risks

Council has a Compliance and Risk Management Framework that provides guidance in how to apply consistent and comprehensive risk management and how to manage its compliance obligations. This document is accessible via our website:

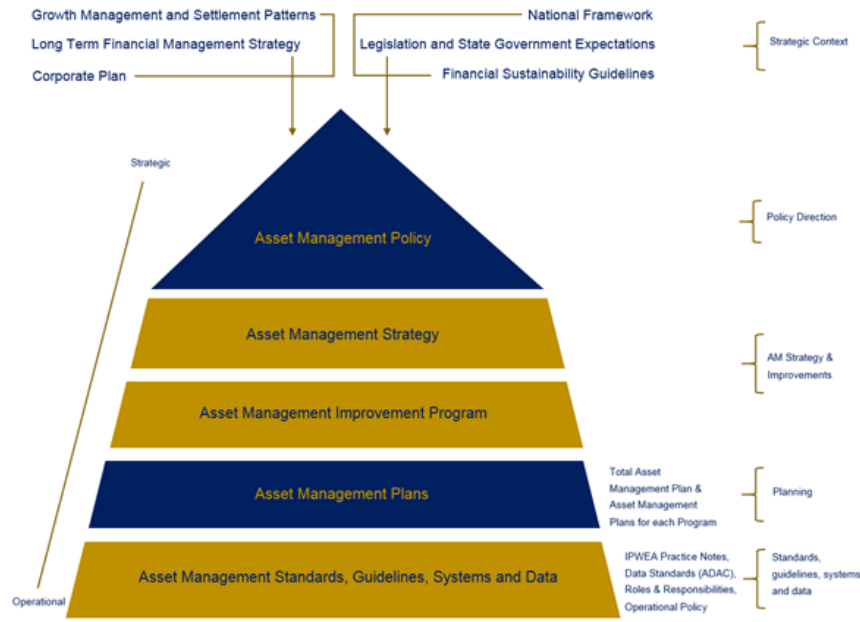
- [Compliance and Risk Management Framework](#)

This framework identifies key activities needed for an effective risk management approach. It also provides information on how to identify, analyse, assess, and treat operational risks. The risk management process outlined in this framework aligns with the ISO 31000:2018 Risk Management Guidelines.

Managing our assets

Council strives to manage its assets in a way that is effective and sustainable. It does this through an asset management framework. The framework provides structure, parameters, and line of sight between strategic and operational asset management activities.

Council's asset management framework



Elements comprise:

- **Strategic context** – There are many internal and external factors that influence Council’s strategic asset management practices. These include the corporate plan, the city’s growth and settlement patterns, long-term financial sustainability, International Standards for Asset Management (ISO 55000, 55001, 55002) and state legislation and regulations. Council’s asset management practices must align to our overall organisational direction in a financially sustainable manner that meets statutory requirements and standards.
- **Policy direction** – Council’s Asset Management Policy provides the guiding principles and framework to strategically manage Council’s infrastructure assets that deliver essential services to the community. The policy recognises the need to manage assets in a proactive and sustainable manner that contributes to achieving Council’s strategic direction as set in the Corporate Plan.
- **Planning** – Council develops a Total Asset Management Plan (TAMP) and a suite of Asset management Plans (AMPs) as part of its planning and budgeting process. The TAMP is a summary plan that draws from information contained in the AMPs and provides a whole-of-Council snapshot of the state of the assets and asset sustainability. The AMPs are more detailed documents that articulate asset lifecycle levels of service, management approaches, how demand will be met and continuous improvement initiatives.
- **Standards, guidelines, systems and data** – At an operational level, Council has standards, guidelines, systems and data that provide guidance on the “how to” aspect of asset management.

The framework incorporates Council’s:

- Asset and Service Management Policy
- Asset and Service Management Strategy
- Total Asset Management Plan
- Asset Management Plans
- asset lifecycle management practices
- asset systems and data management
- asset management related guidelines and standards.

The Asset and Service Management Policy outlines Council’s commitment to effectively manage its assets. The Asset and Service Management Strategy sits beneath the policy. It sets direction and outcomes. The strategy includes actions that will

improve asset and service management practices over time. These actions also support delivery of Council's Corporate Plan objectives.

Each year, Council develops a Total Asset Management Plan. It has a 10-year outlook and aligns with the long-term financial forecast.

A suite of more detailed asset and service management plans are updated each year to support the Total Asset Management Plan. These include information on:

- levels of service, growth, and demand
- how assets are managed over their lifecycle (e.g., operations and maintenance activities, renewals, and new/upgrade works).

Assets are managed with support from applicable:

- industry standards
- guidelines
- asset management systems
- asset data.

