

OPERATIONAL PLAN 2025-26

QUARTER THREE REVIEW

1 January to 31 March 2026

The *2025-26 Operational Plan* is developed by the Senior Leadership and Executive Leadership teams of Western Downs Regional Council, in response to the commitments of Council's *Corporate Plan 2021 - 2026*

A DIVERSE REGION AT THE FOREFRONT OF THE CHANGING WORLD

MEANINGFUL COMMUNICATIONS & COMMUNITY ENGAGEMENT

Advocacy - A Regional Voice



To actively seek and foster strategic partnerships | For a long term domestic and industrial water supply for our region | For health and social services that ensure 'Whole of Life' care for our residents | For a safe and well maintained state and federal road network | For telecommunications and digital connectivity to support and advance our region

Risk Appetite Statement



Council has a high appetite for initiatives where there is good understanding of the risk, and there is confidence that the outcomes will lead to significant business improvements or service delivery

Culture Statement

Here at Western Downs Regional Council - *It's The People that Make It!*
We act as one, committed to empowering productive teams with our people enjoying high levels of personal job satisfaction.

Safety Statement

Council is committed to maintaining a safe working environment for all its employees, contractors and visitors. At work, our primary objective is to put health, safety and well-being first.

Managing Operational Risks

Section 175 of the *Local Government Regulation 2012* requires that the Operational Plan include a statement as to how Council manage operational risk. The operational planning process includes management of Council's strategic and operational risks. Council's commitment to risk management is outline in the *Enterprise Risk Management Policy* and *Enterprise Risk Management Framework* and is guided by the *Risk Management Standards AS ISO 31000:2018*

Commercial Business Units

An annual performance plan for each commercial business unit of the local government is required to be included (where applicable) in the operational plan. In assessing Council operations in line with the annual expenditure threshold limits for significant business activities prescribed within the regulation; Council does not currently operate any commercial business units as defined within the legislation.

Review and Reporting

Council's *Corporate Plan 2021 - 2026* provides clear and concise strategic direction to guide operational activities. The plan identifies four strategic priorities (Strong Diverse Economy | Active Vibrant Communities | Quality Lifestyle | Sustainable Organisation) and outlines the success we are aspiring to achieve under each of the priority area. The operational plan is reviewed, assessed and reported to Council on a quarterly basis. An annual review of the corporate and operational plans is also presented to Council and the community in the annual report.

Quarterly Progress Legend

- On Track Is progressing as scheduled towards being completed by the expected completion date
- Not Started Not scheduled to commence until later in the Operational Plan cycle
- Needs Attention Factors affecting the delivery
- ✓ Completed 100% complete within the expected completion date, no further reporting required
- ✗ Not Achieved Will not be achieved
- Extended Not delivered by the expected completion date but will be completed at a later nominated date



ENTERPRISE RISK MANAGEMENT

Quarter Three 2025-26

STRATEGIC RISKS :

Strategic Risks relate to the Whole of Council. These risks affect the longer-term interests of the Council and the Community, they affect service delivery, and they have an organisation wide focus

Area of Risk	The Risk	Inherent Risk - Consequence	Inherent Risk - Likelihood	Inherent Risk - Impact	Mitigation / Control Measures currently in place	Residual Consequence	Residual Likelihood	Residual Consequence	Effectiveness of Current Measures	Treatment for Residual Risk level	Responsible Officer?
FINANCE Low Risk Appetite	Council's long term financial sustainability being impacted by long term operating deficits.	Major	Almost Certain	Extreme	<ul style="list-style-type: none"> Long-term strategic planning, financial planning and annual budgets are aligned with Council's current Corporate Plan, Operational Plan and Financial Management and Investment Strategy. Service levels are defined and used as a basis for annual budget development. Income and expenditure modelling is based on current service levels and includes conservative population growth forecasts A strategic asset management plan (whole of Council) and individual asset management plans (per asset class) are aligned with Council's long-term financial forecasts and capital works programmes Council's Financial Investment and Management Strategy is committed to capital preservation. Capital funding needs (including the use of debt) are incorporated into long-term financial planning Progress against budget is monitored and reported to Council monthly with the requirement for budget reviews determined by Council's Budget Policy A minimum of three audit and risk committee meetings are held per annum and a three year strategic internal audit plan developed Procurement and contracting practices reflect sound contracting principles taking into account risk and value Councillors, employees and contractors are trained in delegations (financial and non-financial) and procurement practices relevant to their roles Sound procurement practice which is delivering real savings (proactive) Workforce planning considers affordability of positions Relevant insurance policies are regularly reviewed to mitigate against high risk events and replace high value assets 	Minor	Unlikely	Low	Good	RETAIN the Risk	Chief Financial Officer
TECHNOLOGY Low Risk Appetite	Loss of system and data impacting on operations	Catastrophic	Almost Certain	Extreme	<ul style="list-style-type: none"> Backup to new cloud backup infrastructure (Proactive) Database replication (every 15 minutes to Azure) Virtual server backups daily (and replicated to Azure) Virtualised server environment (Proactive) Change Management practices in place (Proactive) Monthly security patching (Proactive) Infrastructure Systems Monitoring for availability -Solarwinds (Proactive) Daily audit reports available for Civica Authority (Reactive) Continual improvement of Standard Work Practices (Proactive) Response plans - Business Continuity Plan, Disaster Recovery and Incident Response Plan (Proactive) Mobile device/storage encryption (Proactive) Staff awareness program on cyber security (Proactive) Endpoint security platforms in place (Proactive) Data Loss Prevention (DLP) service in place (Reactive) Ongoing security/penetration testing (Proactive) Biannual Testing of Disaster Recovery - one Isolation disaster recovery test and one full disaster recovery test (Proactive) Up to date Policies (Proactive) Cyber security insurance (Reactive) Identity and user access control - ensuring effective role-based security (Proactive) OneDrive Data Sync (End User Devices: Documents, Desktop, Favourites folders) 	Moderate	Possible	Moderate	Good	RETAIN the Risk	ICT Manager
BUSINESS CONTINUITY Low Risk Appetite	Council unable to continue to deliver critical business functions and services in a disruptive event.	Major	Almost Certain	Extreme	<ul style="list-style-type: none"> Business Continuity Policy, and Business Continuity Framework reviewed and endorsed by Executive Management Team (Proactive) Business Impact Analysis conducted to identify critical business functions/services required to operate during a disruptive event (Proactive) Business Impact Analysis reviewed and endorsed by Executive Management Team (Proactive) Business Continuity Plans developed and stored in the cloud for all critical functions/services identified by Business Impact Analysis (Proactive) Business Continuity Plans endorsed by Executive Management Team (Proactive) Business Continuity Plan Policy, Framework, Business Impact Analysis and Business Continuity Plans independently reviewed (Proactive) Data backup and disaster recovery cloud based enabling access during a disruptive event 	Moderate	Unlikely	Moderate	Good	RETAIN the Risk	General Manager Corporate Services
DISASTER RESILIENCE Low Risk Appetite	Business and community unable to effectively respond or recover in the event of a disaster	Major	Likely	Significant	<ul style="list-style-type: none"> Effective contract management (Proactive) Safety systems (Proactive) Effective procurement policies/management (Proactive) Effective management of Disaster Management Plan (Proactive) Other providers available to do the work if the core supplier fails (in some instances) (Reactive) Preferred Supplier Arrangements in place (Proactive) IT Disaster Recovery (Reactive) Coordinated internal and external corporate communications (Reactive) Monitoring of weather forecasts (including flood alerts) (Proactive) QERMF Risk Assessments on Natural Hazards (Proactive) WDRC Guardian IMS and Disaster Dashboard 	Moderate	Possible	Moderate	Fair	RETAIN the Risk	Disaster Management Officer

STRATEGIC ENTERPRISE RISKS - *Continued*

Area of Risk	The Risk	Inherent Risk - Consequence	Inherent Risk - Likelihood	Inherent Risk - Impact	Mitigation / Control Measures currently in place	Residual Consequence	Residual Likelihood	Residual Consequence	Effectiveness of Current Measures	Treatment for Residual Risk level	Responsible Officer?
CULTURE High Risk Appetite	The work culture is inconsistent with the organisation's objectives	Major	Likely	Significant	<ul style="list-style-type: none"> - Established Organisational Structure (Proactive) - Council performance reporting (Reactive) - Corporate and Operational Plan Quarterly reporting (Reactive) - Employee Performance Agreements in place (Proactive) - Corporate Onboarding (Proactive) - Learning and Development Framework in place (Proactive) - Staff Risk appetite awareness (Proactive) - Staff Recognition and Length of Service programmes (Proactive) - Staff Mentoring programme - Internal Communication Systems (Intranet, staff meetings, messaging, localising, and engaging) (Proactive) - GROW@Work programme - Staff Leave management (Proactive) - Performance management (Proactive) - Staff values clearly communicated (Proactive) - WorkVibe (Proactive) - 'We Are WDRC' Awards (Proactive) - Employee Wellness Programmes (Proactive) - Safety First (Proactive) 	Moderate	Possible	Moderate	Good	RETAIN the Risk	General Manager Corporate Services
FRAUD & CORRUPTION Zero Risk Appetite	Significant misappropriation or theft of Council funds / assets / information. Exposure to fraud or corruption - damage to reputation, organisational culture and financial loss.	Major	Almost Certain	Extreme	<ul style="list-style-type: none"> - Separate Fraud Risk Register Established that identifies proactive and reactive controls (Proactive) - Risk owners and risk managers required to provide annual statements attesting to active identification and management of risk (Proactive) - Fraud and corruption Policy and Framework in place and reviewed regularly (Proactive) - Regular fraud and corruption awareness training program (Proactive) - Regular ethics training program (Proactive) - Employee code of conduct in place (Proactive) - Councillor code of conduct in place (Proactive) - Effective leave management in place (Proactive) - Systems in place for reporting suspected fraudulent or corrupt activity (Proactive) - Delegations of authority including financial delegations (Proactive) - Financial system controls (Proactive) - Controls in place for software system user access (Proactive) - Expenditure and payments system financial controls in place (Reactive) - Segregation of duties (Proactive) - Management accountability to actively monitor for fraud and corruption (Reactive) - System access control and forced revision of passwords (Proactive) - Action taken if theft/misappropriation occurs (Reactive) - Fraud risk routinely discussed as agenda item at all team meetings (Proactive) - Internal audit function overseen by Audit Committee (Proactive) - Budget approval and review process (Reactive) - Conflict of Interest declarations, secondary employment declarations (Proactive) - Police checks undertaken as part of pre-employment assessments for all relevant positions (Proactive) - Established and widely promoted organisational values (Proactive) - Independent Internal Audit oversight (Proactive) - External contract Internal Audit function provides broader experience and skill sets to audit (Proactive) - Ethics and Fraud LMS module (Proactive) - Focus on building positive organisational culture (Proactive) 	Moderate	Possible	Moderate	Good	RETAIN the Risk	Customer Support and Governance Manager
SAFETY Low Risk Appetite	Safety - injuring workers and decreased Community wellbeing	Major	Likely	Significant	<ul style="list-style-type: none"> - Established Workplace Safety Management System (includes consultation, training and awareness) (Proactive) - Risk assessments carried out and standard work practices in place for the delivery of essential services (Proactive) - Compliance with Standards/Legislation (Reactive) - Incidents are recorded in Beakon "incident management system" (Reactive). - Training is conducted for all relevant staff on the use of Beakon "incident management system"(Proactive) - Risk trends are identified in all Council areas and activities (Proactive) - There is a Safety audit program across Council - includes Safety Walk attended by Executive and WHS Representatives (Proactive) - Focus training is delivered to staff based on a needs analysis (Proactive) - A rehabilitation service is in place for early return to work of injured workers (Proactive) - Upskilling training is provided for WHS Advisors and IR&R(Proactive) - Tool box talks conducted with staff in high risk areas (Proactive) - Plant used by Council staff is 'fit for purpose' (Proactive) - Statewide workplace injury trends are monitored (Proactive) - Safety First culture is embedded across Council (Proactive) - In-house programs are delivered (ie. Mental Health/Wellbeing programs, 10,000 steps, flu vaccinations, job specific immunisations) (Proactive) - Pre-employment medicals/declarations and Fit for Work assessment - A fleet risk management plan has been developed with improvement actions identified. - Targeted training implemented for repeat incidents (Proactive) 	Moderate	Unlikely	Moderate	Good	RETAIN the Risk	Chief Human Resource Officer

STRATEGIC ENTERPRISE RISKS - *Continued*

Area of Risk	The Risk	Inherent Risk - Consequence	Inherent Risk - Likelihood	Inherent Risk - Impact	Mitigation / Control Measures currently in place	Residual Consequence	Residual Likelihood	Residual Consequence	Effectiveness of Current Measures	Treatment for Residual Risk level	Responsible Officer?
CLIMATE CHANGE High Risk Appetite	Infrastructure assets - accelerated deterioration, higher maintenance costs, lower asset useful life, impact on long-term asset management and planning. Increase in frequency and severity of weather events. Funding gaps in financial cost of recovery. Impacts to natural environment and culturally significant areas (implications for public health, recreation and amenity). Disruption to service delivery to community. Insurance costs - higher insured losses, increase in premiums. Public liability risks through failure to consider climate change impacts in planning and asset management. Funding increase in operating costs - power, maintenance, irrigation. Potential increase in impact of compounding events e.g. multiple concurrent flood events.	Moderate	Likely	Significant	Resilience Design and Planning (Proactive) Carbon Charter (Proactive) Emissions reduction (Proactive) Transition to renewables (Proactive) Staff training and awareness (Proactive) Collaboration with other tiers of government on risk mitigation (Proactive) Flood modelling and mitigation (Proactive) Access to LGMS modelling tools (Swiss Re's Sustainability Compass) (Proactive) ALGA climate adaptation fund (Proactive) Insurance as a risk mitigation (Proactive)	Moderate	Possible	Moderate	Good	RETAIN the Risk	Executive Leadership Team
SMART Digital Project Low Risk Appetite	Project resourcing - financial, internal staff, external/vendor. Deliverables/Project benefit realisation - training, functionality, cost savings, efficiency, reporting. Implementation - internal/external user acceptance. Vendor Management & Vendor Resourcing.	Catastrophic	Almost Certain	Extreme	Project Executive Steering Group Meeting - held monthly CEO & SMART Project Manager meet fortnightly, report to Exec, Council & Audit Committee Weekly meetings with third party vendors Module champions BAU positions backfilled Risk registers and project governance in place. Risks reported up to project Executive. Regular budget monitoring and variation approval appropriate to financial delegation. External resourcing brought into project - xAmplify (previously Green Cloud Consulting). Organisation focused on project as key operational project. Regular, high-level meetings held with vendor to ensure project is appropriately resourced from vendor perspective. Functional Group Testing and User Acceptance Testing completed with approval gates in place to ensure deliverable requirements are met. Change management program and Change Manager in place to manage organisaitonal acceptance of new system. Project Sharepoint in place, regular project updates provided to senior staff and all staff emails to update on project status and targets. Development of SWP's for all processes. Training resources available via Tech One University. Data storage management via effective use of retention and disposal schedules. Testing and documentation of Go-Live processes. Maintenance of unmigrated data within legacy systems. Access to legacy systems is maintained or data is migrated to alternative storage that maintains access and data integrity. Program pause post Stage 3 to provide break for staff and to consolidate implementation. Acceptance of extended timeframes for rollout and consequential penalties. Project pause to clear backlog of implementation helpdesk tickets with vendor to ensure project benefit realisation.	Moderate	Possible	Moderate	Good	RETAIN the Risk	Chief Executive Officer

STRATEGIC PRIORITY: STRONG DIVERSE ECONOMY (PROGRESS)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
<p>We aggressively attract business and investment opportunities</p> <p>Our region is a recognised leader in agribusiness, energy and manufacturing</p> <p>We deliver water security to enable future economic growth</p> <p>We proactively advance our region as a tourism destination</p> <p>Our business and industry actively live and by local</p>	Support delivery of the Regional Economic Futures Fund (REFF) funded programme 'Shape Western Downs Energy Future' in partnership with Queensland Manufacturing Institute and develop tailored investment attraction strategy from the results of the pilot programme (phase three).	Economic Development Manager	30/06/2026	●	●	●			<p>31 March 2026 - delivery of a comprehensive database highlighting the regional manufacturing and supply chain capability and opportunities for diversification and expansion.</p> <p>30 April 2026 - capability building activities delivered for regional manufacturers with the objective to grow and harness opportunities supporting renewable energy development, as well as the delivery of a pilot programme supporting two businesses to provide targeted support overcoming a challenge.</p>	<p>Two webinars were delivered by Queensland Manufacturing Institute (QMI), 'Navigating the Energy Sector' on 3 February 2026 and 'Opportunities in Defence' on 31 March 2026.</p> <p>Queensland Manufacturing Institute delivered a joint networking event with the Accelerate Manufacturing Conference on 24 March 2026. At the manufacturing conference, the outcomes of the Shape Western Downs Energy Futures Program were presented, including opportunities for diversification and expansion, and pathways to do so. A final comprehensive report is due to be delivered at the beginning of quarter four.</p>
	Delivery of the last phase of the <i>Regional Signage Strategy</i> , supporting both directional and promotional tourism signage throughout the Western Downs region.	Economic Development Manager	30/06/2026	●	●	●			Final stage of the promotional signage programme completed with all signs installed.	Planning is progressing for the delivery of phase three of the signage programme, including updated signage at Council aerodromes and installation of visitor bays in Bell and Moonie as well as painting of the Moonie Oil Jack. This is set to be completed in the fourth quarter.
	Continued development of the <i>Dalby Water Supply Strategy</i> to progress economic growth in Dalby.	Utilities Manager	30/06/2026	●	●	●			Exploratory drilling of Condamine Alluvium undertaken to increase yield to fully utilise Council's existing allocation of 2,450 megalitres, with findings presented to Council by 30 June 2026.	Seven test holes have been drilled, with five planned for production following further investigation. Two more test holes to be drilled.
	The <i>Western Downs Planning Scheme</i> is reviewed for an amendment in advance of the Ten Year Review (due 2026/2027), with the focus on the three main themes of Housing and Land supply. Cultural Heritage items and Business Improvement matters.	Planning and Environment Manager	31/12/2025	➔	●	●		30/06/2026	Amendment Three is prepared and resolved by Council for submission to the Queensland Government for State Interest Check.	Project had been delayed awaiting the Queensland Government's distribution of the 'Supply Scheme Fund', which was originally anticipated in September 2024 but eventuated approximately twelve (12) months later. Council has received a 'Supply Scheme Fund' grant to the value of \$232,250. A contract has been awarded and the project has now commenced. During the period, progress has been made, including analysis of Amendment Issues Register provided by council officers.
A review of the Western Downs Flood Study is undertaken as the existing 2014 flood study approaches the end of its technical life. This Queensland Reconstruction Authority funded project will align with State Planning Policies that require the review.	Planning and Environment Manager	31/03/2026	●	●	➔		30/06/2026	A draft review of the <i>Western Downs Flood Study</i> is completed by 31 December 2025, with Councillor Engagement to occur in Quarter Three (January - March 2026).	Significant delays have been experienced as a consequence of the consultant hydrologist's resourcing issues, associated with the loss of key staff. Community engagement now likely to be undertaken mid 2026.	

STRATEGIC PRIORITY: ACTIVE VIBRANT COMMUNITY (PEOPLE)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
<p>We are a happy, inclusive community, proud of where we live</p> <p>Our people of diverse backgrounds and ages are united by social, cultural and sporting activities</p> <p>Our parks, open spaces, and community facilities are alive with activities and connect our communities</p> <p>We are a strong sustainable community supported by volunteers</p> <p>We empower communities to develop local initiatives and events</p>	Review and update the <i>Library Strategic Plan</i> to set the direction for the next three years.	Communities Manager	31/03/2026	●	●	➔		30/06/2026	<i>2026-2029 Library Strategy Plan</i> is adopted by Council.	All documentation completed and final presentation to Executive Leadership Team is scheduled for 14 April 2026, prior to going to Council for adoption.
	Establish a youth engagement framework.	Communities Manager	31/12/2025	●	➔	●		30/06/2025	A youth engagement framework is adopted and actions developed to engage the youth.	Engagement completed. Drafting of the youth engagement framework has commenced.
	Agreements with community organisations will be executed through the Community Tenure Project.	Communities Manager	30/06/2026	●	●	●			A minimum of forty (40) agreements executed.	Meetings are continuing with community groups. Twenty-one (21) agreements have been signed and four are in progress. Progress has been impacted by vacancies within the Community Liaison Agreement team.
	Grow opportunities for volunteer participation in Council programmes.	Communities Manager	30/06/2026	●	●	●			Identify four (4) new volunteer roles, develop role descriptions, and increase active volunteer numbers within the volunteer programme.	This project is experiencing challenges due to a decline in new people volunteering, along with an ageing volunteer base. As a result, it is proposed to develop a volunteer strategy to consider future direction.
	Small communities will be prioritised in the planning and delivery of programmes.	Communities Manager	30/06/2026	●	●	●			<p>The Communities team will deliver a minimum of eight (8) community events/programmes into the region's smaller communities.</p> <p>31 December 2025 - complete an assessment for each small town to determine opportunities for improvement and potential community partners.</p> <p>Develop a Parks and Recreation small towns action plan (three year plan) which can be delivered within existing operational resources.</p>	This project is on track to be completed in the fourth quarter. All public facilities used and the groups utilising these for activations have been identified. Next step is to include Parks and Recreation teams into activation plans.
	Smaller communities within the Western Downs region are provided with the opportunity to connect with Councillors and members of the Executive Leadership team.	Chief Executive Officer	30/06/2026	●	●	●			Six Connect with Council sessions held in smaller communities across the region. Engagement provides insights on the positive impacts for smaller communities across the Western Downs region and the various challenges they are facing which Council may be able to assist with or address.	Connect with Council session was held in Kaimkillenbun on 3 March 2026.
	The Western Downs community is informed by proactive and timely communications and given the opportunity to have its say on issues that matter to it.	Communications and Marketing Manager	30/06/2026	●	●	●			<p>Community engagement satisfaction score increases from 4.45 to 5.5 (out of 10).</p> <p>Communication satisfaction score increases from 4.58 to 5.5 (out of 10).</p>	Pulse check survey live for community feedback March and April 2026. Final scores to be reported in quarter four.

STRATEGIC PRIORITY: QUALITY LIFESTYLE (PLACE)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
Our residents are provided with modern infrastructure and quality essential services across our region	Council's <i>Waste Infrastructure Strategy</i> is renewed to ensure that its portfolio of waste facilities continues to address community needs for waste disposal and recycling opportunities and to address ongoing State Government Waste Levy obligations	Planning and Environment Manager	31/03/2026	●	●	→		30/06/2026	A renewed <i>Waste Infrastructure Strategy</i> is approved by Council.	The project is progressing, with tasks completed to date including the review of data and the undertaking of individual facility reviews, the consideration of service levels, facility catchments, alignment with the <i>Darling Downs Regional Waste and Resource Recovery Management Plan</i> (DDRSRRM), individual site requirements/enhancements, risk assessment, and mitigation options. A discussion paper, with a range of options to be considered, has been prepared and subject to some internal commentary. It is due to be taken to the Executive Leadership Team and Councillor Information Session prior to the drafting of the final strategy document.
Our recreational spaces and community facilities are attractive, safe and accessible										
We invest in safe, well maintained road networks to connect our region and support economic activities										
We attract families to live, work, prosper and play in our region										
We take pride in our natural assets, environment and heritage										

STRATEGIC PRIORITY: SUSTAINABLE ORGANISATION (PERFORMANCE)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
We are recognised as a financially intelligent and responsible Council We focus on proactive, sustainable planning for the future Our people are skilled and values-driven to make a real difference Our agile and responsive business model enable us to align our capacity with service delivery Our effective asset management ensures that we responsibly maintain our community assets	Capital works programme aligns with asset management plans and organisational capability.	Chief Executive Officer	30/06/2026	●	●	●			The 2026-2027 Capital Works Programme is developed and presented to Council with a focus on one-hundred (100) per cent delivery of the programme.	Draft 2026-2027 capital works programme has been developed and presented at the Councillor Budget Workshop on 18 March 2026.
	Progress Council's Digital Programme initiatives in accordance with the revised <i>Digital Roadmap 2022-2027</i> .	Digital Programme Manager	27/07/2026	→	●	→		10/05/2027	Phase Three of the Five year programme is delivered for go live on 27 July 2026. Enterprise Resource Planning (ERP) delivered in accordance with the TechnologyOne Contract.	Quarter Three milestone achieved - completion of S4 Core System Configuration (dependencies).
	Continue multi-year project to build a new suite of local laws to ensure Council's laws consider the contemporary needs, expectations, and lifestyles of the Western Downs' communities and the organisation.	Customer Support and Governance Manager	30/06/2026	●	●	●			Complete local law drafting. Commence community consultation process.	Councillor information sessions completed. Draft community engagement 'Have Your Say' questions nearing finalisation and will be publicly released during quarter four of the financial year.
	Water supply business is reviewed considering full cost pricing model and water charges strategy developed.	Utilities Manager	31/12/2025	●	→	✓		31/03/2026	<i>Water Charges Strategy</i> report is completed and presented to Council.	Water charges strategy presented at Councillor Budget Workshop of 12 February 2026 and Councillor information session of 3 March 2026 (by Queensland Treasury Corporation). Further presentations scheduled for 14 April 2026 and 16 April 2026.
	Secure new natural gas build supply contract and large commercial gas customer contracts.	Utilities Manager	31/12/2025	●	→	→		30/06/2026	31 December 2025 - new natural gas bulk supply contract is secured over five year term. 31 March 2026 - large commercial gas customer contracts are renewed, reflective of terms and conditions of bulk supply contract.	The <i>Bulk Natural Gas Supply Contract</i> has been fully executed for a three year term with two optional one year extensions. The new contract will begin on 1 July 2026. The commercial contracts are in place until 30 June 2026 and will then be re-evaluated to align with the <i>Bulk Natural Gas Supply Contract</i> .
	Develop Corporate Plan 2027 - 2031.	Customer Support and Governance Manager	31/12/2025	→	●	✓		31/03/2026	<i>Corporate Plan 2027 - 2031</i> is adopted.	<i>Corporate Plan 2027 - 2031</i> has been adopted.

ADVOCACY - A REGIONAL VOICE



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
To actively seek and foster strategic partnerships For a long term domestic and industrial water supply for our region For a health and social services that ensure 'Whole of Life' care for our residents For a safe and well maintained state and federal road network For telecommunications and digital connectivity to support and advance our region	Seek local business and industry support to amplify the advocacy efforts communicating the region's need for new bulk water supply.	Chief Executive Officer	30/06/2026	●	●	●			Alignment in advocacy 'ask' between Council and key business and industry stakeholders, exemplified by completed statements of commitment from key partners.	Completed the Renewables Skilling Matrix to better understand and advocate for access to renewables skilling opportunities in the Western Downs region and support for study in place options for students and professionals seeking upskilling opportunities. Submission to both Federal Government and Local Government Association of Queensland (LGAQ) regarding the Inquiry into Solar Panel Reuse and Recycling Australia. A critical infrastructure survey has been released on Council's Have Your Say page to gather data and evidence on impacts of roads (national highways and state-controlled roads) and water supply. A round table was planned to be delivered this quarter with key stakeholders to further discuss this critical infrastructure, however this has been delayed to April 2026 due to the flooding events and road closures.