

2026-27 BUDGET



OPERATIONAL PLAN



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Our Vision, Mission and Values

Our Vision

Welcoming, connected and innovative communities, where economies are strong and opportunities are abundant.

Our Mission

To invest in people, ignite ideas, meet our challenges and grow prosperity.

Our Values

Our Customers

Our customers are the centre of everything we do; we aim to get things done with speed, conviction and agility.

Our People

We value teamwork and interdependence; we value each other and seek benefit from diverse people and perspectives.

Our Reputation

Our reputation is our most valuable asset; we act honestly and consistently in our behaviours, actions and decisions.

Introduction

Balonne Shire Council's Operational Plan 2026/2027 is a key component of Council's strategic planning framework. It outlines what Council plans to deliver for the Balonne community over the coming financial year and links operational activities directly to the actions identified in the Corporate Plan 2025-2030.

The Corporate Plan 2025-2030 established Council's key program areas and performance measures under the following five Foundations:



(Balonne Shire Council; Corporate Plan 2025-2030)

In accordance with s175 of the *Local Government Regulation 2012* the Operational Plan sets out how Council will progress implementation of the Corporate Plan during the financial year. The plan focuses on planning, delivering and monitoring activities to achieve the strategies and actions outlined in the Corporate Plan. It should be read in conjunction with the 2026/2027 Service Catalogue Budgets. A glossary is included at the end of this Operational Plan to assist readers in understanding terms and abbreviations used throughout.

Progress against the plan will be reported quarterly to Council. Council's integrated Planning System (Riskconnect) supports monitoring of actions and key performance indicators, while the Audit and Risk Committee receive quarterly reports on strategic and operational risks aligned to the Corporate and Operational Plan.

Understanding the Operational Plan

Key Foundation Area Goals:

Each Key Foundation Area includes a goal, which describes the overall outcome being sought.

Programs:

Within each Key Foundation Area, the plan is further structured into Programs.

Milestones:

Under each Program, Council identifies Milestones, which outline the actions to be delivered during the financial year.

Key Performance Indicator:

Each Program also includes KPIs. They measure progress and assess performance to demonstrate whether outcomes are being achieved. They provide clear and measurable targets to monitor Councils performance.



1. Community

Community Goal

Welcoming, safe and thriving communities where cultural diversity, traditions and the arts are celebrated, and quality education is accessible.

1.1 Active and inclusive community engagement

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the review of the Community Engagement Strategy	Community Services	Manager Community Services	Not started	01/07/2026	30/06/2027	100%
Report quarterly on Council's participation with community groups and/or events	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%
Hold 7 shire wide Outreach events	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
At least one community catch up day is held per quarter	Community Services	Manager Community Services	4



1. Community

Community Goal

Welcoming, safe and thriving communities where cultural diversity, traditions and the arts are celebrated, and quality education is accessible.

1.1 Active and inclusive community engagement

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the review of the Community Engagement Strategy	Community Services	Manager Community Services	Not started	01/07/2026	30/06/2027	100%
Report quarterly on Council's participation with community groups and/or events	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%
Hold 7 shire wide Outreach events	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
At least one community catch up day is held per quarter	Community Services	Manager Community Services	4
At least one school event in each town is attended per year	Community Services	Manager Community Services	7
6x Balonne Bulletin published and distributed	Corporate Communications	Manager Corporate Communications	100%
Increase in Balonne Shire website page views	Corporate Communications	Manager Corporate Communications	5%
At least 6 Youth Council meetings are held per year	Community Services	Manager Community Services	100%

1.2 Community programs and facilities that promote active and healthy lifestyles and spaces to connect, engage and learn

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation of the Library Strategic Plan	Libraries	Manager Community Services	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of the Youth Strategy	Community Services	Manager Community Services	In Progress	01/07/2026	30/06/2027	100%
Develop a plan for Council led programs and events for 2026/2027 and then report on the progress of these quarterly	Community Services	Manager Community Services	In Progress	01/07/2026	30/06/2027	100%
School Holiday activities for youth	Libraries	Libraries Coordinator	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Increase in library utilisation	Libraries	Libraries Coordinator	5%
Increase in facilities used	Finance & Governance	Manager Governance & Finance	5%
Active participation in the Agriculture Water & Environment school program	Economic Development	Manager Economic Development	2
Projects delivered in conjunction with the Balonne CUC	Community Services	Manager Community Services	4
Community initiatives supported by Workcamp	Community Services	Manager Community Services	8
Community organisations are supported through Council's Community & Events Grant program	Community Services	Manager Community Services	4
Community mental health programs delivered	Community Services	Manager Community Services	2

1.3 Vibrant creative arts, including cultural diversity and local history

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation of the Arts and Culture Strategy	Community Services	Manager Community Services	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the review and implementation of the Welcoming Community Strategy	Community Services	Manager Community Services	In Progress	01/07/2026	30/06/2027	100%
Civic duties such as Australia Day and Citizenship Ceremonies are held	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%

Preservation and curation of local historical records commenced	Libraries	Libraries Coordinator	Ongoing	01/07/2026	30/06/2027	100%
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KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
No. of community organisations supported by RADF	Community Services	Manager Community Services	4
Council participation in NAIDOC week celebrations	Community Services	Manager Community Services	100%
Indigenous IAC held	Community Services	Manager Community Services	2
Civic duties held in accordance with relevant legislation	Community Services	Manager Community Services	100%

1.4 Safe communities, disaster management, recovery and resilience

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Community Education on disaster recovery and resilience prior to disaster season is held	Community Services	Manager Community Services	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the review and implementation of the Community Safety Strategy	Community Services	Manager Community Services	Not started	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of the Flood Cameras and FWIN Strategy	Asset Management	Manager Assets & Projects	Ongoing	01/07/2026	30/06/2027	100%
Annual review of the LDMP is completed	Disaster Management, Recovery & Resilience	Chief Executive Officer	Ongoing	01/07/2026	30/06/2027	100%

Annual review of the LRAP completed	Disaster Management, Recovery & Resilience	Manager Community Services	Ongoing	1/07/2026	30/06/2027	100%
CCTV is monitored and maintained	Information Technology	IT Coordinator	In Progress	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Increase in the 'opt in' subscription to the emergency dashboard	Corporate Communications	Manager Corporate Communications	5%
LDMG members are kept up to date with disaster training	Disaster Management, Recovery & Resilience	Chief Executive Officer	100%
Community Safety meetings held annually	Community Services	Manager Community Services	1
LDMG meetings per annum	Disaster Management, Recovery & Resilience	Chief Executive Officer	2
Participate in the community connective meetings	Community Services	Manager Community Services	2
'Get Ready' Days are held in each town annually	Community Services	Manager Community Services	7



2. Economy

Economy Goal

Building sustainable enterprises and strong economic growth through investment and reinvestment and support for all businesses to thrive.

2.1 Digital connectivity for business growth and connectedness

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on any digital connectivity initiatives in partnership with Telco partners across the Shire	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
In partnership with Telstra, report quarterly on a Community Connectivity Plan	Community Services	Director Community & Environmental Services	Not Started	01/07/2026	30/06/2027	100%
Support and/or deliver Agtech and technology-based innovation programs for agribusinesses and businesses	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Deliver extended reality programs to businesses with key partners	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the development and implementation of Council's IT Digital Strategic Plan	Information Technology	IT Coordinator	In Progress	1/07/2026	30/06/2027	100%

Report quarterly on redundancy options achieved across Council's network to build resilience	Information Technology	IT Coordinator	In Progress	1/07/2026	30/06/2027	100%
Report quarterly on the review of Council's Business Continuity Plan	Information Technology	IT Coordinator	In Progress	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Number of digital connectivity projects supported/assisted	Economic Development	Manager Economic Development	4
Number of businesses supported in digital transformation and innovation	Economic Development	Manager Economic Development	12
Attendance and/or facilitating forums and events on digital connectivity for rural/remote regions	Economic Development	Manager Economic Development	4
Council cyber security incidents	Information Technology	IT Coordinator	0

2.2 Promote economic development to support business and industry across all sectors, promote workforce development and attract investment

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation of the Economic Development Strategy	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Promote and deliver business advisory and support programs to agribusinesses and small businesses	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
With partners, deliver and support workforce development programs including the Careers and Jobs Expo, CUC Balonne and the AWE Program	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Support local business start-up, expansion, diversification and/or inward investment including pre-lodgement and aftercare services	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Promote Balonne business capabilities, investment and procurement opportunities and attend relevant business events to investment and procurement.	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
With partners, apply for and administer grant projects that support Balonne agribusinesses and businesses	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Deliver the Small Business Friendly Program identifying delivering and supporting relevant projects and events	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Small Business and agricultural relevant events and workshops supported/facilitated/attended	Economic Development	Manager Economic Development	8
Workforce Development program events and projects supported and/or delivered with partners	Economic Development	Manager Economic Development	4
Number of new inward business and local start-up and expansion enquiries	Economic Development	Manager Economic Development	16
Number of grant submissions to attract federal and state grant funding for programs supporting businesses and agribusinesses in the shire including partnering submissions	Economic Development	Manager Economic Development	4
Number of businesses and agribusinesses supported with advisory, business development and business support programs	Economic Development	Manager Economic Development	30
Economic modelling, impact analysis and data compilation supporting businesses, agribusinesses and Council projects/grant submissions	Economic Development	Manager Economic Development	8

2.3 Maximise economic benefits through tourism and events

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the St George Region Destination Management Plan	Tourism	Manager Tourism	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the support offered to the Shire's Tourism Operators to build capacity	Tourism	Manager Tourism	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the creation and delivery of new tourism products for the Shire	Tourism	Manager Tourism	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Meetings with Shire's Tourism key stakeholders	Tourism	Manager Tourism	4 meetings per year, 2 site visits per year
Expend Tourism Events Grant	Tourism	Manager Tourism	100%
Deliver Tourism e-newsletters for key stakeholders	Tourism	Manager Tourism	4
Increase visitor numbers	Tourism	Manager Tourism	5%
Increase social media	Corporate Communications	Manager Corporate Communications	5%
Increase eNews database	Corporate Communications	Manager Corporate Communications	5%
Increase website traffic	Corporate Communications	Manager Corporate Communications	5%

2.4 Strategic partnerships, planning and advocacy

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the regional partnership meetings attended including any outcomes achieved. Memberships include BROCC, SWQROC and subgroups, WQAC, DDSWQCOM, TSBE, MDA and OQTA, Council of CEO Forums.	Councillor & Executive Services	Chief Executive Officer	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly and manage national and international partnerships in promoting Balonne businesses, agribusinesses and inward investment opportunities	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on any advancement in regional infrastructure projects and partner with regional economic development organisations to identify and deliver regional economic development initiatives.	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on any advocacy or deputations completed on behalf of Council	Councillor & Executive Services	Chief Executive Officer	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the progress of the LHAP	Sustainable Planning & Development	Planning & Development Manager	Ongoing	01/07/2026	30/06/2027	100%
Support and partner with agribusinesses, small businesses and regional partners to deliver economic development projects and initiatives for the shire.	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%
Assist other Council departments and government departments to identify, develop,	Economic Development	Manager Economic Development	Ongoing	01/07/2026	30/06/2027	100%

support and deliver relevant infrastructure, events, programs, economic modelling and submissions

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Number of national and international trade and investment events and activities supported and/or facilitated	Economic Development	Manager Economic Development	4
Number of regional meetings attended per annum	Councillor & Executive Services	Chief Executive Officer	4
Number of projects supported/facilitated with regional Economic Development organisations	Economic Development	Manager Economic Development	2
Number of projects supporting other Council government departments (grants, events, programs) and input/feedback into relevant state and federal submissions	Economic Development	Manager Economic Development	8



3. Environment

Community Goal

Enhance, protect and sustain the environment within a framework of balancing social, cultural, economic and environmental needs.

3.1 Best practice waste management and recycling

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation and delivery of the Solid Waste Plan	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of the Recycling Behaviour Change Strategy	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of SWQROC Regional Waste Strategy	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Masterplans developed and implemented for all landfills in accordance with adopted budget	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Record and report all non-compliance with Environmental licenses for landfills to Council	Waste Management	Manager Environmental Services	Ongoing	01/07/2026	30/06/2027	100%

Report to Council on grant opportunities for best practice improvements on landfill management and recycling waste streams	Waste Management	Manager Environmental Services	Ongoing	01/07/2026	30/06/2027	100%
Implement the waste collection contract in consultation with the Waste Advisory Group	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Decrease in complaints relating to urban waste collection service	Waste Management	Manager Environmental Services	5%
Decrease in number of illegal dumping incidents reported to Council	Waste Management	Manager Environmental Services	5%

3.2 Biosecurity, pest management and natural resource management

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the review of the Biosecurity Plan and actions completed in accordance with adopted budget	Rural Services and Environment	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Report to Council on grant funding opportunities for the implementation of strategic fencing across the Shire	Local Laws and Animal Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Attend Biosecurity Advisory Committee Meetings	Rural Services and Environment	Manager Environmental Services	2
Attend/engage in Regional Biosecurity Stakeholder meetings	Rural Services and Environment	Manager Environmental Services	2

3.3 Rural land services and stock route planning and management

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation of the Stock Route Management Plan	Rural Services and Environment	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Stock Route Compliance Policy to be implemented	Rural Services and Environment	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Annual fire prevention initiative is delivered in accordance with budget allocations	Rural Services and Environment	Manager Environmental Services	100%
Stock Route Asset Management Plan for State Government implemented as funded	Rural Services and Environment	Manager Environmental Services	100%

3.4 Promote community resilience and initiate sustainable practices to adopt to changes in the environmental

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Work in partnership with the SWQROC to implement the South West Regional Resilience Strategy as funding permits	Waste Management	Manager Environmental Services	In Progress	01/07/2026	30/06/2027	100%
Flood mapping is reviewed and submitted to the National Insurance data base	Infrastructure Administration	Manager Assets & Projects	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Increase in energy efficiency savings to operate council facilities	Facilities Management	Manager Assets & Projects	5%

3.5 Promote environmental health and compliance

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly to Council on the programs and initiatives delivered to promote public health and safety	Environmental Health	Manager Environmental Services	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Ensure all regulated food premise inspections are completed	Environmental Health	Manager Environmental Services	100%
Ensure the Annual Animal Management Inspection Program is delivered	Local Laws and Animal Management	Manager Environmental Services	100%
Ensure all dog attacks are investigated and reported	Local Laws and Animal Management	Manager Environmental Services	100%
Reduction in number of overgrown allotment service requests/ SSS	Local Laws and Animal Management	Manager Environmental Services	5%
Reduction in number of service requests/ SSS relating to wandering dogs	Local Laws and Animal Management	Manager Environmental Services	5%
Report on the number of non-compliance notices issued	Local Laws and Animal Management	Manager Environmental Services	100%



4. Infrastructure and Planning

Infrastructure and Planning Goal

Effective infrastructure planning and design, construction, and ongoing management to support the Shire's needs with a focus on well-planned projects to suit changing needs into the future.

4.1 Safe and connected transport networks

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the status of the Road Management Performance Contract	Road Contracts	Manager Roads Construction & Maintenance	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the progress to develop a State Road Advocacy Plan for State controlled roads	Local Roads	Director Infrastructure Services	Not started	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of the corrective actions following the ATI & OLS audits.	Aerodromes	Manager Assets & Projects	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the advocacy for increased regulated air services into St George through the SWQROC	Councillor & Executive Services	Chief Executive Officer	In Progress	01/07/2026	30/06/2027	100%
Report quarterly to Council on the progress of the Roads to Recovery and Transport Infrastructure Development funded road projects including claims submitted	Road Contracts	Manager Roads Construction & Maintenance	Ongoing	01/07/2026	30/06/2027	100%

Report quarterly on the outcomes of the South West Queensland (SWQ) Regional Roads Technical Group	Local Roads	Director Infrastructure Services	Ongoing	01/07/2026	30/06/2027	100%
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KEY PERFORMANCE INDICATORS

Key performance indicators	Service Catalogue	Responsible Person	Target
All RMPC reporting requirements and claims are submitted in accordance with the contract	Road Contracts	Manager Roads, Construction and Maintenance	100%
Monthly reports are submitted to Council on the delivery of flood recovery works approved by QRA	Road Contracts	Director Infrastructure Services	100%
90% of transport capital works program are delivered annually	Road Contracts	Director Infrastructure Services	100%
Flood hazard information is captured within one hour on Reflect (for TMR roads) and IMS Guardian (for local roads) and VMS messaging boards during flood periods	Disaster Management, Recovery & Resilience	Manager Roads, Construction and Maintenance	100%
Reduction in service requests for local road networks	Local Roads	Director Infrastructure Services	5%
Two road inspections with elected members are scheduled and completed annually	Local Roads	Director Infrastructure Services	2
Bridge, levee and weir inspections completed in accordance with adopted budget	Asset Management	Manager Roads, Construction and Maintenance	100%

4.2 Robust asset management for all asset classes

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on delivery of the annual plant & fleet replacement program	Workshops (Plant and Fleet)	Director Infrastructure Services	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the progress to review 3 Asset Management Plans as per approved program	Asset Management	Manager Assets & Projects	Ongoing	01/07/2026	30/06/2027	100%
Report on the progress of scheduled asset condition assessments as per approved program	Asset Management	Manager Assets & Projects	Ongoing	01/07/2026	30/06/2027	100%
Service levels are determined based on asset condition assessments for all asset classes in consultation with Council	Asset Management	Manager Assets & Projects	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the progress on implementation of the Housing Strategy in accordance with approved budget	Facilities Management	Manager Urban Infrastructure	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the progress of the electrical safety audit and implementation of priorities identified in adopted budget	Asset Management	Manager Urban Infrastructure	Ongoing	01/07/2026	30/06/2027	100%
Report on the progress of asset revaluations as per approved program	Finance & Governance	Manager Governance & Finance	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Annual maintenance inspections of all Council buildings are completed	Facilities Management	Manager Urban Infrastructure	100%
Undertake maintenance in accordance with the Housing Maintenance Program	Facilities Management	Manager Urban Infrastructure	100%
Annual playground inspections are completed	Parks and Gardens	Manager Urban Infrastructure	100%
All capital projects are capitalised upon completion	Finance & Governance	Manager Governance & Finance	100%
One asset standing committee is held per quarter	Asset Management	Director Infrastructure Services	4
One plant standing committee is held per quarter	Workshops (Plant and Fleet)	Director Infrastructure Services	4
One parks & gardens standing committee is held per quarter	Parks and Gardens	Manager Urban Infrastructure	4
Annual tag and testing program is completed	Workplace Health & Safety	IMS Coordinator	100%

4.3 Effective management of water and waste-water infrastructure

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the implementation of the SWQ Regional Water and Sewerage Infrastructure Strategy	Asset Management	Manager Urban Infrastructure	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the SWQ Water & Sewerage Alliance meeting outcomes	Water	Manager Urban Infrastructure	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the progress of advocating for water security for the St George river water supply in accordance with the adopted business case	Councillor & Executive Services	Chief Executive Officer	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of audit recommendations for water and waste-water services	Asset Management	Manager Urban Infrastructure	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
90% of Waste-water capital works program is delivered	Sewerage	Manager Urban Infrastructure	100%
90% of Waste-water operational budget is delivered	Sewerage	Manager Urban Infrastructure	100%
Compliance with environmental licensing	Sewerage	Manager Urban Infrastructure	100%
Reduction in waste-water asset breakages/disruption to services	Sewerage	Manager Urban Infrastructure	<10%
90% of Water capital works program is delivered	Water	Manager Urban Infrastructure	100%

90% of Water operational projects are delivered	Water	Manager Urban Infrastructure	100%
Compliance with the Drinking Water Quality Management Plan	Water	Manager Urban Infrastructure	100%
Reduction in water asset breakages/disruption to services	Water	Manager Urban Infrastructure	<10%

4.4 Sustainable Planning and Development

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report on the development and implementation of a Strategic Land Management Plan (as funding permits)	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the development and implementation of a Strategic Infrastructure Plan (as funding permits)	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of the Local Area Housing Plan (as funding permits)	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Implement and promote the Development Incentives Policy	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the improvement of Council's website, fact sheets and customer service initiatives relating to planning & development	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the options for Council to consider to progress the Equine & Events Centre project	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
Report quarterly on the completion of the aerodrome hangars	Aerodromes	Manager Assets & Projects	In Progress	01/07/2026	30/06/2027	100%

Report monthly on the development of the industrial allotments in St George	Sustainable Planning & Development	Planning & Development Manager	In Progress	01/07/2026	30/06/2027	100%
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KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
No. of development approvals	Sustainable Planning & Development	Planning & Development Manager	5
No. of building approvals	Sustainable Planning & Development	Planning & Development Manager	20
No. of plumbing certificates issued	Sustainable Planning & Development	Planning & Development Manager	5
No. of compliance notices issued	Sustainable Planning & Development	Planning & Development Manager	2
No. of development incentives approved	Sustainable Planning & Development	Planning & Development Manager	5



5. Governance

Governance Goal

Deliver an effective corporate governance framework that drives enhanced organizational performance through best practice project management, financial management and risk mitigation.

5.1 Excellence in service delivery to customers and communities

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Customer service training is completed for all staff in meeting our core values	Human Resources	Manager Human Resources & Payroll	Not started	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of customer service initiatives in outlying townships (including library service centres)	Finance & Governance	Manager Governance & Finance	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on SSS numbers	Finance & Governance	Manager Governance & Finance	In Progress	01/07/2026	30/06/2027	100%
Customer Service Policy and Customer Service Charter is reviewed to reflect additional key performance indicators	Finance & Governance	Manager Governance & Finance	In Progress	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Councillor requests for information are responded to within agreed timeframes	Councillor & Executive Services	Chief Executive Officer	100%
Service requests and SSS acknowledged within 3 business days	Finance & Governance	Manager Governance & Finance	100%
Service requests and SSS completed within 10 business days	Finance & Governance	Manager Governance & Finance	90%
Incoming correspondence responded to within 10 business days as measured by customer complaints	Finance & Governance	Manager Governance & Finance	90%
Customers are contacted personally to confirm the request, as required, within the 10 business days measured by customer complaints	Finance & Governance	Manager Governance & Finance	100%
Customers receive a written response advising the outcome of their request within 3 business days of the action being completed	Finance & Governance	Manager Governance & Finance	100%
Number of administrative complaints	Finance & Governance	Manager Governance & Finance	0
Online payment options implemented for council services	Corporate Communications	Manager Corporate Communications	100%

5.2 Healthy, safe and supportive workplace culture

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the promotion of a culture of safety first for the physical and mental health of all	Human Resources	Chief Executive Officer	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the continuous improvement of integrated management systems to maintain accreditation	Human Resources	Director Infrastructure Services	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of recommendations identified in IMS/WHS audits	Human Resources	IMS Coordinator	Ongoing	01/07/2026	30/06/2027	100%
Report quarterly on the implementation of Skytrust - Workplace Health & Safety system	Human Resources	IMS Coordinator	Ongoing	01/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Transport and Main Roads Integrated Managements Systems accreditation is maintained	Workplace Health and Safety	IMS Coordinator	100%
Number of lost time workplace injuries	Workplace Health and Safety	IMS Coordinator	0
Mental Health Strategy reviewed and implemented within budget	Human Resources	Manager Human Resources & Payroll	100%
Psychosocial risks reviewed annually	Workplace Health and Safety	IMS Coordinator	100%

Quarterly WHS Committee meetings are held	Workplace Health and Safety	IMS Coordinator	4
Annual Workplace Health and Safety Plan implemented within budget	Workplace Health and Safety	IMS Coordinator	100%
NAT self-insurer safety audit score is achieved	Workplace Health and Safety	IMS Coordinator	70%
Monthly WHS meetings held for all field staff	Workplace Health and Safety	Chief Executive Officer	12

5.3 Leadership, professional development and training

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Report quarterly on the initiatives for employees to grow and develop in accordance with approved training and professional development plans and budgets	Human Resources	Manager Human Resources & Payroll	Ongoing	1/07/2026	30/06/2027	100%
Report quarterly on the implementation of the Grow Our Own Strategy in accordance within budget	Human Resources	Chief Executive Officer	In Progress	1/07/2026	30/06/2027	100%
Report quarterly on the review of the Workforce Plan	Human Resources	Manager Human Resources & Payroll	In Progress	1/07/2026	30/06/2027	100%
Conduct an employee satisfaction survey to be completed by December 2026	Human Resources	Chief Executive Officer	Not started	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Leave Liability Reports provided to SLG on a quarterly basis	Human Resources	Manager Human Resources & Payroll	100%
Stream A Performance Appraisals completed by the end of November across Council	Human Resources	Manager Human Resources & Payroll	80%
Stream B and C Performance Appraisals completed by February	Human Resources	Manager Human Resources & Payroll	80%
Number of disciplinary matters substantiated	Human Resources	Manager Human Resources & Payroll	0
Staff turn-over rate equal to or less than 15% annually	Human Resources	Manager Human Resources & Payroll	15%
Number of trainees employed by Council	Human Resources	Manager Human Resources & Payroll	3

5.4 High levels of transparency and compliance

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Annual review of CEO and Directorate delegations completed	Finance & Governance	Manager Governance & Finance	Ongoing	1/07/2026	31/03/2027	100%
Annual stock-take and audits of portable and attractive items and loose plant and floating tools conducted	Finance & Governance	Manager Governance & Finance	Ongoing	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Fraud Awareness training is completed annually	Human Resources	Manager Human Resources & Payroll	100%
Number of staff complaints	Human Resources	Chief Executive Officer	0
Number of Councillor complaints	Human Resources	Chief Executive Officer	0
Delegations register maintained	Finance & Governance	Manager Governance & Finance	100%
Compliance with statutory and corporate requirements	Finance & Governance	Director Finance & Corporate Services	100%
Right to Information applications completed within statutory timeframes	Finance & Governance	Manager Governance & Finance	100%
Human Rights complaints are resolved within 45 business days	Finance & Governance	Manager Governance & Finance	100%
Administrative complaints resolved within 30 business days	Finance & Governance	Manager Governance & Finance	100%
Council minutes are published on Council's website within 10 days	Finance & Governance	Manager Governance & Finance	100%
All Departments contribute photos and editorial on a quarterly basis towards the preparation of the annual report	Corporate Communications	Manager Corporate Communications	100%
Annual Report is published within 30 days of financial statements being signed off	Corporate Communications	Manager Corporate Communications	100%
Internal audit annual plan is implemented	Finance & Governance	Manager Governance & Finance	100%
Minimum of four Audit and Risk Committees are held annually	Finance & Governance	Director Finance & Corporate Services	4
Number of corrupt conduct complaints	Finance & Governance	Manager Governance & Finance	0

5.5 Create and protect value through risk management

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Enterprise Risk Management Framework is reviewed	Finance & Governance	Manager Governance & Finance	Ongoing	1/07/2026	30/06/2027	100%
Recommendations from the Strategic Risk Internal Audit are completed	Finance & Governance	Manager Governance & Finance	Not started	1/07/2026	30/06/2027	100%
Operational Risk review is completed across all operational areas	Finance & Governance	Manager Governance & Finance	Not started	1/07/2026	30/06/2027	100%
Project Governance Framework is reviewed to incorporate risk management	Finance & Governance	Manager Governance & Finance	In Progress	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Quarterly risk reporting is provided to the Audit and Risk Committee	Finance & Governance	Manager Governance & Finance	100%
Project Governance and Risk Management Frameworks are reviewed annually	Finance & Governance	Manager Governance & Finance	100%
85% of Risk actions are completed annually	Finance & Governance	Director Finance & Corporate Services	100%

5.6 Financial management for long term sustainability

MILESTONES

Action	Service Catalogue	Responsible Person	Status	Start Date	End Date	Target
Service planning budgets are introduced for 2026/2027 budget	Finance & Governance	Director Finance & Corporate Services	In Progress	1/07/2026	30/06/2027	100%
Remaining Service Delivery Reviews are to be completed	Councillor & Executive Services	Chief Executive Officer	In Progress	1/07/2026	30/06/2027	100%
Established 3-year budget is reviewed annually	Finance & Governance	Director Finance & Corporate Services	Not started	1/07/2026	30/06/2027	100%
Long term financial plan is submitted to QTC by the end of August	Finance & Governance	Director Finance & Corporate Services	In Progress	1/07/2026	30/06/2027	100%
Council's unit rates for water charges are reviewed in the revenue statement ahead of the 2027/2028 budget	Finance & Governance	Director Finance & Corporate Services	Not started	1/07/2026	30/06/2027	100%
SynergySoft migration and discovery is commenced	Information Technology	IT Coordinator	Not started	1/07/2026	30/06/2027	100%
Enterprise Internet deployment is implemented at the Depot and VIC	Information Technology	IT Coordinator	Not started	1/07/2026	30/06/2027	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Service Catalogue	Responsible Person	Target
Depreciation review is undertaken annually	Finance & Governance	Director Finance & Corporate Services	100%
Monthly revenue – expenditure reports are produced for SLG review	Finance & Governance	Director Finance & Corporate Services	100%
90% of monthly capital and operational projects are updated by Department	Finance & Governance	Director Finance & Corporate Services	100%
90% of operational projects are delivered within timeframes and annual budget	Finance & Governance	Director Finance & Corporate Services	100%
90% of capital projects are delivered within timeframes and annual budget	Finance & Governance	Director Finance & Corporate Services	100%
Unqualified financial statements are certified by QAO within statutory timeframes	Finance & Governance	Director Finance & Corporate Services	100%
Correctly submitted invoices will be paid in line with Council's payment terms	Finance & Governance	Manager Governance & Finance	100%
Rating Strategy is reviewed annually	Finance & Governance	Director Finance & Corporate Services	100%
No more than 5% of debtors are in excess of 90 days	Finance & Governance	Manager Governance & Finance	5%
No more than 5% in rate arrears outstanding at 30 June	Finance & Governance	Manager Governance & Finance	5%
No significant deficiencies detected at the annual external audit	Finance & Governance	Director Finance & Corporate Services	0
Credit card transactions are processed by supervisors within 30 days	Finance & Governance	Manager Governance & Finance	100%

Glossary

Abbreviation	Meaning
ATI	Aerodrome Technical Inspection
Balonne CUC	Balonne Country University Centre
BROC	Border Regional Organisation of Councils
CCTV	Closed Circuit Television
CEO	Chief Executive Officer
DDSWQCOM	Darling Downs South West Queensland Council of Mayors
FWIN	Flood Warning Infrastructure Network
IAC	Indigenous Advisory Committee
IMS	Integrated Management System
LDMG	Local Disaster Management Group
LDMP	Local Disaster Management Plan
LRAP	Local Recovery Action Plan
NAIDOC	National Aboriginal and Islanders Day Observance Committee
NAT	National Audit Tool
OLS	Obstacle Limitation Surfaces
OQTA	Outback Queensland Tourism Association

Glossary (continued)

Abbreviation	Meaning
QAO	Queensland Audit Office
QRA	Queensland Reconstruction Authority
QTC	Queensland Treasury Corporation
RADF	Regional Arts Development Funds
RMPC	Road Maintenance Performance Contract
SLG	Senior Leadership Group
SSS	Snap Send Solve
SWQ	South West Queensland
SWQROC	South West Queensland Regional Organisation of Councils & subgroups
TSBE	Toowoomba Surat Basin Enterprise
VIC	Visitor Information Centre
WHS	Workplace Health and Safety
WQAC	Western Queensland Alliance of Councils