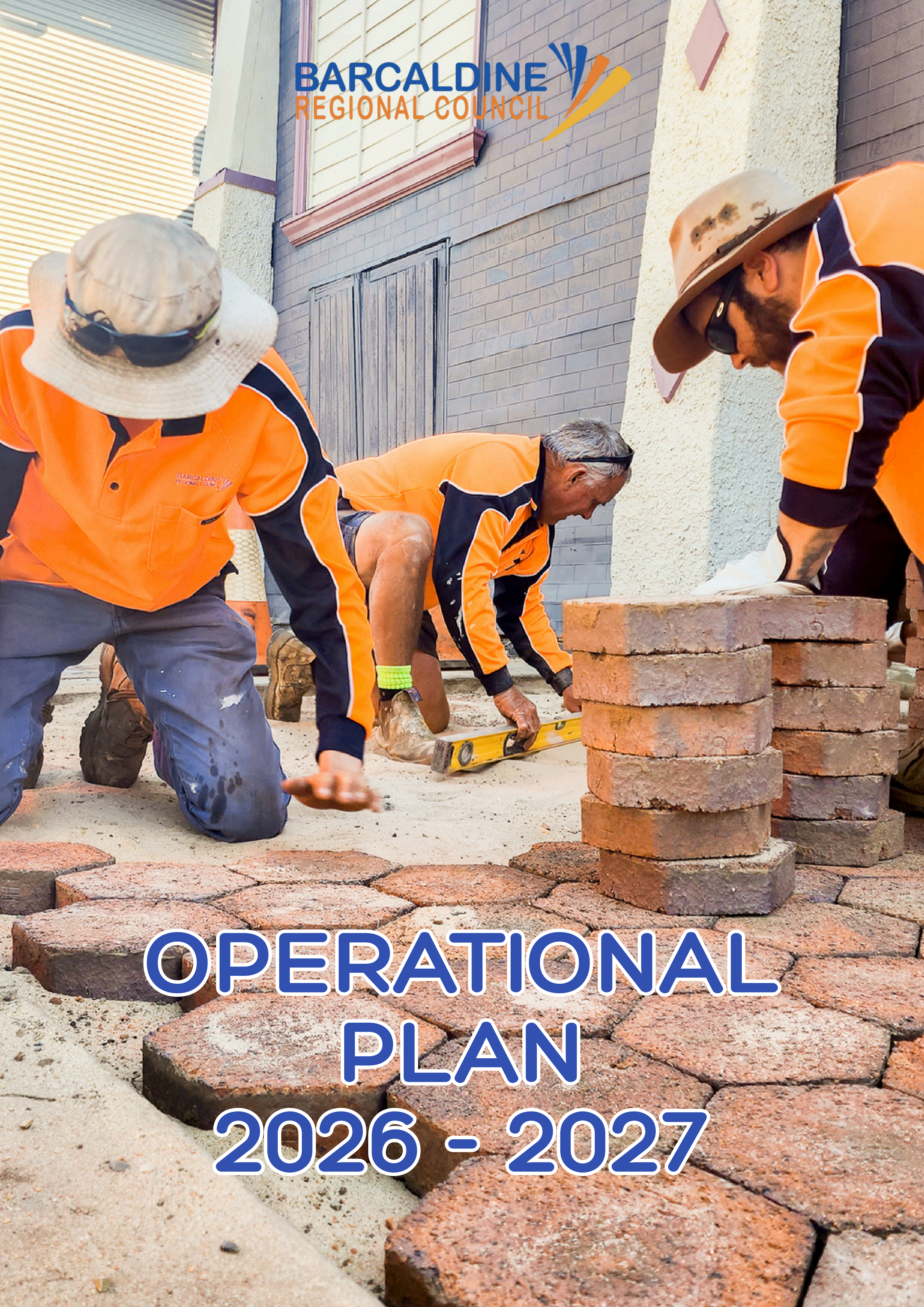

BARCALDINE REGIONAL COUNCIL

OPERATIONAL PLAN 2026 - 2027

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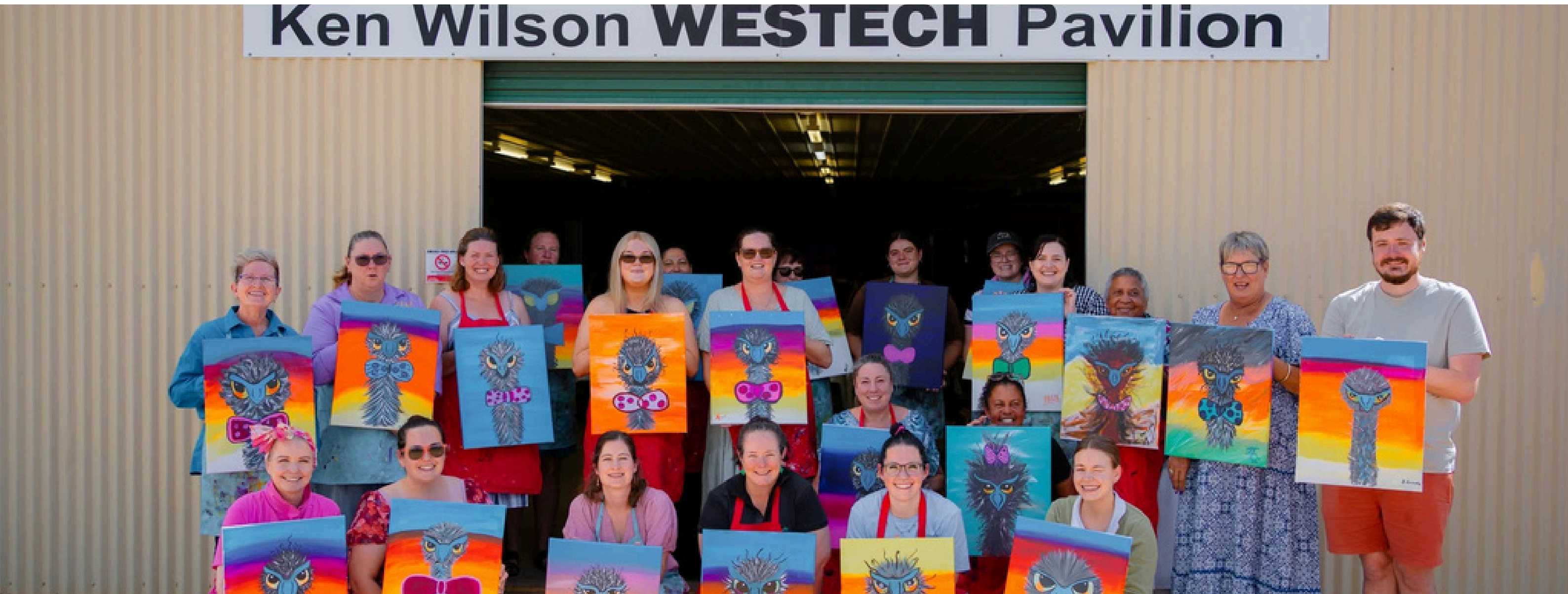
Acknowledgement of Traditional Owners

Barcaldine Regional Council respectfully acknowledges the Traditional Custodians of the lands we share across the Barcaldine region. We pay our respects to Elders past and present, and to Aboriginal and Torres Strait Islander peoples of other communities who may live here. We are committed to cultivating inclusive environments and working in partnership with First Nations communities.



About this plan

This Annual Operational Plan sets out what Barcaldine Regional Council will do in 2026/2027 to deliver on the commitments made in the Corporate Plan 2026–2031. It translates strategic directions into specific projects, programs and activities with defined milestones, budgets, ownership and performance measures.

The plan is structured around the six strategic themes of the Corporate Plan. Each project is linked to a specific Corporate Plan result, making the connection between what Council commits to and what Council delivers visible and accountable.

Progress against this plan will be reported to Council quarterly, and annual performance will be reported publicly in Council's Annual Report.

How to read this plan

Each project card shows: the project reference number (OP1.1 etc.) linked to the Corporate Plan result; a description; 2026/27 budget and funding source; the responsible owner; quarterly milestones; and the success measure.

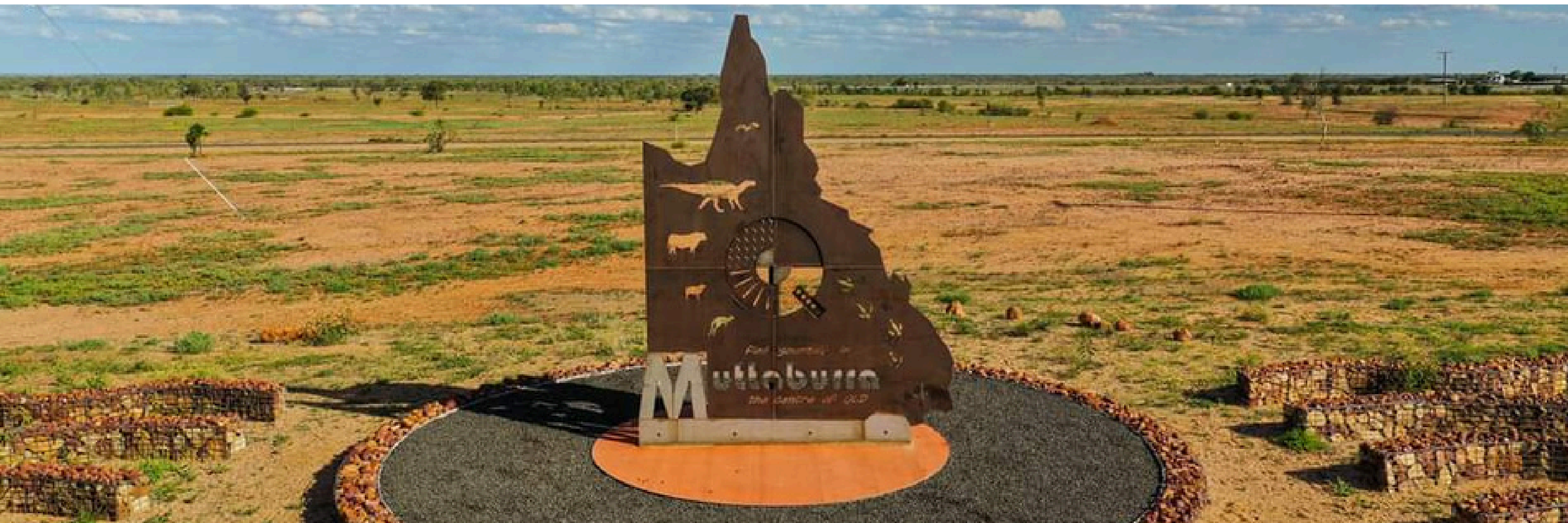
Budget Contexts

The 2026/2027 budget was adopted by Council in July 2026. Key financial parameters:

- Total operating revenue: approximately $51.6M
- Total capital works program: $19.4M
- Net rates, levies and charges: $9.1M
- TMR contract revenue (RMPC + construction): $16.1M
- Financial Assistance Grant (operating): $10.03M
- BORRC waste infrastructure project (RRBG Year 1): $3.61M
- Roads to Recovery program: $5.4M
- Plant and fleet replacement: $3.27M
- John Miller Industrial Estate (State Government): $7M over 2 years
- Works for Queensland funded projects (Housing, Solar, Crib Rooms, Pomona Reservoir): $1.35M

Performance Reporting

Council will report quarterly on progress against this Operational Plan. Reports will be tabled at Council meetings. Financial performance is reported monthly. The Community Satisfaction Survey will be conducted in Q2 to establish Year 1 baselines for all Corporate Plan satisfaction measures. The Annual Report will include comprehensive Corporate Plan performance reporting.



From the Mayor

I'm pleased to present Barcaldine Regional Council's Operational Plan for 2026/2027.

This plan sets out what Council will be working on over the next 12 months and the projects, services and improvements we will be delivering across our region.

There is plenty happening around the place this year. We will continue investing in roads, housing, water infrastructure, waste services, community facilities and projects that make our communities more liveable. This includes major investments in the Barcaldine Sewerage Treatment Plant upgrade, the Barcaldine Outback Renew and Recovery Centre, the John Miller Industrial Estate expansion, housing renewals across the region, gravel road improvements and community enhancement projects in all five communities.

Good infrastructure matters. It helps our producers get stock to market safely and efficiently, supports local businesses, strengthens tourism and helps ensure our communities remain great places to live and work.

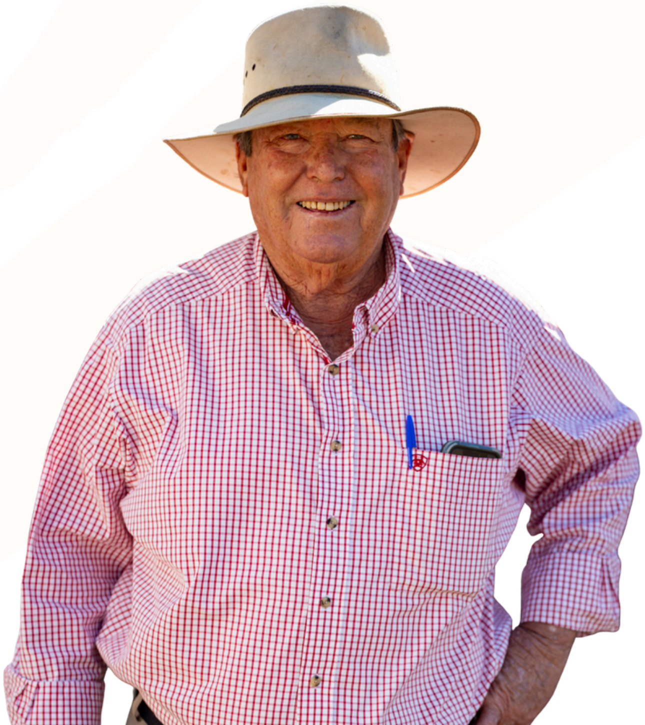
This year we are also focused on some of the issues our community has told us are important. That includes improving local law enforcement, progressing housing and childcare initiatives, strengthening community care services and continuing to advocate for the infrastructure and services our region needs for the future.

Many of these projects are only possible because of strong partnerships with the Queensland and Australian Governments. We welcome that support and will continue working hard to attract investment into the Barcaldine Region so our communities can continue to grow and prosper.

Most importantly, this plan is about delivery. It sets out what we intend to achieve over the next year and provides a clear way for our community to track our progress. We will report regularly on how projects are progressing and remain focused on delivering practical outcomes that benefit our region.

We have a busy year ahead, and I look forward to seeing these projects delivered across Alpha, Jericho, Barcaldine, Aramac and Muttaburra.

Cr Rob Chandler
Mayor
Barcaldine Regional Council



From the Chief Executive Officer

The 2026/2027 Annual Operational Plan is the first year of delivery under Council's new five-year strategic direction and represents a significant program of work across all areas of Council. It translates our long-term priorities into practical actions, projects and services that will be delivered over the next twelve months.

Importantly, this plan does more than list projects. Every initiative within the Operational Plan is directly linked to a strategic outcome identified in the Corporate Plan, ensuring a clear line of sight between the aspirations of our community and the work undertaken by Council each day. It provides a framework for accountability, performance monitoring and transparent reporting to our community.

The breadth of activity contained within this year's plan reflects both the opportunities and challenges facing our region. Alongside the delivery of a substantial capital works and infrastructure program, Council will progress a range of strategic reviews, community initiatives, service improvements, advocacy programs and organisational development projects. These activities are designed to strengthen our communities, improve service delivery, support economic growth and position the Barcaldine Region for long-term success.

This Operational Plan also establishes the foundations for measuring success. Over the coming year Council will continue to strengthen its approach to planning, performance measurement and community reporting. Regular progress reports will be provided to Council and the community so that achievements, challenges and opportunities remain visible and transparent.

Delivering a program of this scale requires the commitment of our elected Council, our staff, our community partners and the support of State and Federal Government funding programs. On behalf of the Executive Management Team, I would like to acknowledge the efforts of our employees who work across the region every day to deliver essential services and projects for our communities.

I look forward to working with Councillors, staff and the community throughout the year as we deliver the first stage of this important journey and continue building a stronger future for the Barcaldine Region.

Daniel Bradford
Chief Executive Officer
Barcaldine Regional Council

THEME 1 - PLACES

The Places theme delivers well-maintained parks and streetscapes, quality community infrastructure and accessible facilities across all five communities. 2026/27 projects include the Housing Renewal Program (W4Q), Pomona Reservoir roof replacement (W4Q), Gordon Street streetscape upgrade, Muttaburra pool upgrade and the Solar Power Initiative (W4Q).

<table>
<tr><th colspan="5">OP1.1 Housing Renewal Program - Theme: Places | CP result: T4_05 Housing fit-for-purpose</th></tr>
<tr><td>Description</td><td colspan="4">Systematic renewal and upgrade of council-owned residential housing across all five communities. Year 1 of the 5-year program. Funded under Works for Queensland (W4Q). Includes condition assessments, prioritisation and delivery of upgrades across the region.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$300,000</td></tr>
<tr><td>Funding source</td><td colspan="4">Works for Queensland (W4Q)</td></tr>
<tr><td>Owner</td><td colspan="4">District Managers</td></tr>
<tr><td>Success measure</td><td colspan="4">W4Q conditions met. Housing upgrades delivered within budget. Condition audit completed Q1. Number of properties upgraded vs program target.</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep Commission housing condition audit across all five communities. Establish housing register with condition ratings. Submit W4Q documentation.</td><td>Q2 Oct–Dec Prioritise upgrade program based on audit findings. Award contracts for priority works. Begin upgrades at highest-need properties.</td><td>Q3 Jan–Mar Continue housing upgrades. Progress report to Council. Assess W4Q acquittal requirements.</td><td>Q4 Apr–Jun Complete 2026/27 housing upgrades. Document outcomes. Plan 2027/28 program. Final W4Q acquittal prepared.</td></tr>
</table>

<table>
<tr><th colspan="5">OP1.2 Garden and Streetscape Enhancement Program - Theme: Places | CP result: T1_01 Parks and streetscapes well-maintained across all communities</th></tr>
<tr><td>Description</td><td colspan="4">Year 1 of the regional streetscape and garden enhancement program. Includes Aramac Gordon Street Stage 2 (R2R $780K), Alpha/Jericho Community Enhancement ($190K) and Community Enhancement Program Regional ($150K). Responds to community survey priority on dead/dying plants and main street presentation.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$340,000 Council (+ R2R Aramac Stage 2 separately)</td></tr>
<tr><td>Funding source</td><td colspan="4">Council / Roads to Recovery</td></tr>
<tr><td>Owner</td><td colspan="4">Districts Managers</td></tr>
<tr><td>Success measure</td><td colspan="4">Community satisfaction with streetscapes Year 1 benchmark from 2025 survey. Gordon Street Stage 2 delivered Q4. Community Enhancement Programs in all five communities.</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep Photo-baseline streetscape audit all five communities. Develop maintenance schedule.</td><td>Q2 Oct–Dec Begin Aramac Gordon Street Stage 2 construction. Roll out Community Enhancement Program Regional.</td><td>Q3 Jan–Mar Complete Alpha/Jericho Community Enhancement. Mainstreet garden bed remediation.</td><td>Q4 Apr–Jun Complete Aramac Gordon Street Stage 2. Annual streetscape report with before/after comparisons.</td></tr>
</table>

OP1.3 Muttaburra Pool Upgrades — Unsupervised Access Model - Theme: Places | CP result: T1_07 Pools operate with access and hours meeting community needs				
Description	Upgrade Muttaburra pool to enable self-service swipe-card access. Addresses community survey request for extended hours. Includes access control installation, fencing upgrades, safety signageand operational protocol.			
Budget 2026/27	$80,000			
Funding source	Council			
Owner	District Managers			
Success measure	Muttaburra pool unsupervised model operational by Q3. Community satisfaction with pool access maintained or improved.			
Quarterly milestones	Q1 Jul–Sep Complete design for access system. Procure contractor. Develop unsupervised operational protocol.	Q2 Oct–Dec Complete installation of access control, fencing and safety signage.	Q3 Jan–Mar Commission unsupervised model. Community communication campaign.	Q4 Apr–Jun Review effectiveness. Assess applicability for Alpha and Jericho pools.

OP1.4 Solar and Battery Power Initiative Theme: Places | CP result: T1_06 Community infrastructure maintained to meet community needs				
Description	Install solar PV and battery storage at multiple council buildings across the region. Reduces operating costs and improves energy resilience. Funded under Works for Queensland (W4Q).			
Budget 2026/27	$300,000			
Funding source	Works for Queensland (W4Q)			
Owner	Director Corporate and Community Services			
Success measure	W4Q conditions met. Minimum 3 facilities installed Year 1. Annual energy cost reduction documented.			
Quarterly milestones	Q1 Jul–Sep Complete site energy audits. Prioritise sites. Develop procurement specification.	Q2 Oct–Dec Award contract. Begin installation at priority sites.	Q3 Jan–Mar Complete Year 1 site installations. Commission and test. Document energy savings baseline.	Q4 Apr–Jun Report energy savings vs pre-installation baseline. W4Q acquittal. Plan Year 2.

OP1.5 Gordon Street Masterplan — Aramac Streetscape Theme: Places | CP result: T1_01 Parks and streetscapes reflect distinct local character				
Description	Year 1 delivery of Aramac Gordon Street Revitalisation Stage 2 ($780K R2R) and Gordon Street Masterplan preparation. Includes heritage sculptures, streetscaping, tree planting and pedestrian connectivity.			
Budget 2026/27	$780,000 (Stage 2 R2R) + $100K sculptures subject to funding			
Funding source	Roads to Recovery / Council			
Owner	Manager Works / District Manager			
Success measure	Gordon Street Stage 2 completed Q4. Community satisfaction tracked in annual survey. Masterplan document adopted Q4.			
Quarterly milestones	Q1 Jul–Sep Finalise Stage 2 detailed design. Community consultation on streetscape elements.	Q2 Oct–Dec Award construction contract. Begin civil works Stage 2.	Q3 Jan–Mar Complete civil works. Install trees, plantings and shade structures.	Q4 Apr–Jun Complete sculptures and heritage elements. Adopt masterplan for future stages.

THEME 2 - SERVICES

The Services theme delivers essential water, sewerage, waste and compliance services. 2026/27 is a major capital year with Barcaldine STP Stages 2-3 construction and the BORRC project commencing its $4.6M four-year program. Local law enforcement receives a significant uplift responding to the community survey's lowest-rated service. Depot crib room renewals (W4Q) invest in workforce facilities.

OP2.1 Barcaldine STP Stages 2-3 Construction Theme: Services | CP result: T2_01 Sewer infrastructure meets compliance standards				
Description	Construction of Barcaldine STP Stages 2 and 3 — biological treatment upgrade, tertiary treatment and recycled water distribution infrastructure. State-funded ($3.05M QRRRP). Enables Class B recycled water delivery to showgrounds, racecourse and cemeteries.			
Budget 2026/27	$2,000,000 (Stage 2, Year 1 of 2)			
Funding source	Queensland State Government			
Owner	Water & Wastewater Coordinator			
Success measure	Construction milestones on schedule. No regulatory non-compliance during construction. Stage funding milestones met.			
Quarterly milestones	Q1 Jul–Sep Finalise detailed design for Stages 2-3. Progress procurement documentation.	Q2 Oct–Dec Award construction contract. Mobilise. Begin Stage 2 civil and structural works.	Q3 Jan–Mar Continue Stage 2 construction. Progress Stage 3 design. Progress report to Council.	Q4 Apr–Jun Complete Stage 2 works. Commence Stage 3. Update state government on milestones.

OP2.2 BORRC — Barcaldine Outback Renew and Recovery Centre Theme: Services | CP result: T2_06 Waste infrastructure meets 5-year horizon needs				
Description	Year 1 of the BORRC — $4.6M waste diversion and circular economy project funded under RRBG over 4 years. Year 1: Stage 1 planning, design, environmental approvals and procurement for sorting, storage and resource recovery facility.			
Budget 2026/27	$3,614,396 (Year 1 total project $4.6M over 4 years)			
Funding source	Resource Recovery Boost Fund			
Owner	Waste Services			
Success measure	Resource Recovery Boost Fund milestone delivery rate. Stage 1 civil works completed Q4. 5-year waste plan published Q2. Environmental approvals obtained Q2.			
Quarterly milestones	Q1 Jul–Sep Establish BORRC project governance. Appoint project manager. Begin environmental impact assessment and site planning.	Q2 Oct–Dec Complete site assessment. Develop detailed design brief. Begin procurement. Publish 5-year regional waste infrastructure plan.	Q3 Jan–Mar Commence civil works Stage 1. Progress equipment procurement. RRBG milestone reporting.	Q4 Apr–Jun Complete Stage 1 civil works. Commission initial sorting infrastructure. Annual RRBG acquittal.

OP2.3 Local Laws Uplift Program Theme: Services | CP result: T2_08 Local laws consistently enforced across all communities				
Description	Comprehensive uplift of local laws enforcement capability. Addresses community survey finding (56% satisfaction — lowest rated service). Includes appointment of dedicated officer(s), enforcement schedule development and animal registration drive.			
Budget 2026/27	$120,000 operational			
Funding source	Council			
Owner	Compliance			
Success measure	Satisfaction improves from 56% baseline. Enforcement actions reported quarterly. Officer recruited Q1.			
Quarterly milestones	Q1 Jul–Sep Recruit and appoint local laws enforcement officer(s). Develop enforcement schedule and protocols.	Q2 Oct–Dec Launch animal registration drive across all five communities. Begin visible enforcement schedule.	Q3 Jan–Mar Report enforcement actions Q2 data to Council. Progress CCTV funding application.	Q4 Apr–Jun Annual enforcement report — actions by community. Plan Year 2 priorities.

OP2.4 Depot Crib Room Renewals — Regional Theme: Services | CP result: T2_07 Staff facilities meet contemporary standards				
Description	Renewal of depot crib room facilities across all five communities. Year 1 of 3-year program. Funded under Works for Queensland (W4Q).			
Budget 2026/27	$250,000			
Funding source	Works for Queensland (W4Q)			
Owner	Manager Engineering Services			
Success measure	W4Q conditions met. Year 1 sites completed Q3. Employee satisfaction measured in annual engagement survey.			
Quarterly milestones	Q1 Jul–Sep Complete facility audit — all depot crib rooms across the region. Prioritise Year 1 sites.	Q2 Oct–Dec Award construction contracts. Begin works at priority locations.	Q3 Jan–Mar Complete Year 1 crib room renewals. Commission and hand over.	Q4 Apr–Jun Occupant satisfaction review. Document outcomes. W4Q acquittal. Plan Year 2.

OP2.5 Pomona Reservoir Roof Replacement and Relining Scoping Theme: Services | CP result: T2_02 Drinking water meets ADWG standards				
Description	Replace deteriorated roof on Pomona Reservoir — a critical potable water asset serving Barcaldine. Funded under Works for Queensland (W4Q). Includes structural works, safety access improvements and relining scoping assessment.			
Budget 2026/27	$500,000			
Funding source	Works for Queensland (W4Q)			
Owner	Coordinator Water and Sewerage			
Success measure	Roof replacement completed by Q3. W4Q conditions met. Asset life extended by minimum 20 years. Relining scoping assessment delivered Q4.			
Quarterly milestones	Q1 Jul–Sep Complete detailed design and specification. Procure contractor via open tender.	Q2 Oct–Dec Award contract. Begin roof removal and replacement works.	Q3 Jan–Mar Complete roof installation. Commission works. Undertake relining scoping assessment.	Q4 Apr–Jun Finalise project. W4Q acquittal. Prepare relining business case if required.

THEME 3 - CONNECTIONS

The Connections theme covers roads, transport and accessibility. 2026/27 delivers the $3M R2R gravel road resheeting program, establishes a Road Asset Management and Governance Framework, completes a comprehensive Airports Review and continues the high-value TMR project delivery program generating $13.6M in contract revenue.

OP3.1 Regional Gravel Road Resheeting Program Theme: Connections | CP result: T3_03 Gravel roads meet access needs of rural producers year-round				
Description	Annual resheeting program targeting high-use rural roads. $3M Roads to Recovery funded. Includes Aramac Stagmount, Jericho Clare/Clunievale, Alpha Star Downs and Muttaburra Beryl Roads.			
Budget 2026/27	$3,000,000			
Funding source	Roads to Recovery (R2R)			
Owner	Roads Manager			
Success measure	Km of gravel road resheeted vs program target. Grading schedule published Q1. R2R acquittal completed.			
Quarterly milestones	Q1 Jul–Sep Confirm Year 1 program and priority roads. Develop and publish grading schedule for producers.	Q2 Oct–Dec Complete priority resheeting on Aramac and Jericho routes.	Q3 Jan–Mar Complete Alpha and Muttaburra resheeting works.	Q4 Apr–Jun Annual program delivery report. Km resheeted vs target. R2R acquittal. Plan Year 2.

OP3.2 Roads Review and Governance Framework Theme: Connections | CP result: T3_01 Sealed inter-community roads are safe and meet current standards				
Description	Develop a Road Asset Management and Governance Framework including road condition index (RCI) baseline for all inter-community roads, forward works program and governance protocols.			
Budget 2026/27	$50,000			
Funding source	Council			
Owner	Director of Works			
Success measure	Road Asset Management Framework adopted Q4. RCI baseline completed Q2 for all inter-community sealed roads			
Quarterly milestones	Q1 Jul–Sep Engage road asset management consultant. Scope review and framework development.	Q2 Oct–Dec Complete RCI baseline scoring for all inter-community sealed roads.	Q3 Jan–Mar Draft Road Asset Management and Governance Framework. Stakeholder review.	Q4 Apr–Jun Finalise and adopt framework. Present to Council. Integrate with capital works program.

OP3.3 Airports Review Theme: Connections | CP result: T3_05 Airport infrastructure is safe, available and viable				
Description	Comprehensive review of all five airports covering CASA compliance, condition, commercial viability, cost recovery analysis and capital works prioritisation. Develops commercial user pricing and airports improvement plan.			
Budget 2026/27	$30,000			
Funding source	Council			
Owner	District Manager			
Success measure	Compliance assessment all 5 airports by Q1. Commercial pricing adopted Q2. Airports improvement plan adopted Q4			
Quarterly milestones	Q1 Jul–Sep Engage aviation consultant. CASA compliance review and condition assessment at all five airports.	Q2 Oct–Dec Develop commercial airport pricing schedule. Assess cost recovery from commercial users.	Q3 Jan–Mar Draft airports improvement plan with prioritised capital works. Include Barcaldine fencing, runway and Aramac terminal.	Q4 Apr–Jun Adopt airports improvement plan. Lodge priority capital works grant applications.

OP3.4 TMR Project Delivery Theme: Connections | CP result: T3_08 Council retains provider-of-choice status for TMR works				
Description	Delivery of 2026/27 TMR construction and maintenance works program including RMPC ($4.6M) and State Network works ($9M). Maintain provider-of-choice relationship. Plant and fleet investment ($3.27M).			
Budget 2026/27	$3,271,000 plant/fleet + TMR revenue $16.1M			
Funding source	TMR Contracts / Council			
Owner	Road Manager & Manager Engineering Services			
Success measure	TMR provider-of-choice confirmed. Contract value delivered vs budget. TMR performance rating maintained.			
Quarterly milestones	Q1 Jul–Sep Mobilise TMR works program. Confirm plant/fleet replacement schedule.	Q2 Oct–Dec Deliver Q1-Q2 RMPC and State Network works on schedule.	Q3 Jan–Mar Mid-year TMR performance review. Complete Q3 works program. Fleet replacements commissioned.	Q4 Apr–Jun Annual TMR performance assessment. Confirm provider-of-choice status. Report contract value.

THEME 4 - ECONOMY

The Economy theme drives regional growth. 2026/27 delivers the John Miller Industrial Estate Expansion Stage 1 ($7M, 25 industrial lots), ATDW tourism asset loading, a Rates and Charges Review, and development of the BRC Regional Housing Strategy. The Advocacy Plan and Housing/Childcare Advocacy projects ensure Council's priorities are heard by state and federal governments.

OP4.1 John Miller Industrial Estate Expansion — Stage 1 Theme: Economy | CP result: T4_02 Local businesses prioritised and money circulates				
Description	Stage 1 of the $7M John Miller Industrial Estate Expansion (25 serviced industrial lots, 4,000–13,500m², Ironwood Drive Barcaldine). Stage 1 = Planning and Approvals. State funded. Critical for addressing industrial land shortage.			
Budget 2026/27	$2,500,000 (Year 1 of 2)			
Funding source	Queensland State Government			
Owner	Director of Works			
Success measure	Planning approval obtained Q2. Tender documentation complete Q3. Contract awarded Q4.			
Quarterly milestones	Q1 Jul–Sep Establish project governance. Engage project manager. Complete detailed design and planning application.	Q2 Oct–Dec Obtain development approval. Prepare tender documentation. Environmental clearances.	Q3 Jan–Mar Procure civil works contractor — Stage 2 procurement and mobilisation.	Q4 Apr–Jun Award contract and mobilise. Stage 1 milestones to state government.

<table>
<tr><th colspan="5">OP4.2 Tourism Asset Identification and ATDW Load Theme: Economy | CP result: T4_01 Tourism visitor numbers grow year on year</th></tr>
<tr><td>Description</td><td colspan="4">Systematic identification and loading of all BRC tourism assets into the Australian Tourism Data Warehouse (ATDW). Includes Explore Barcaldine website update and annual tourism events calendar development.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$15,000</td></tr>
<tr><td>Funding source</td><td colspan="4">Council</td></tr>
<tr><td>Owner</td><td colspan="4">Media and Communications Coordinator</td></tr>
<tr><td>Success measure</td><td colspan="4">All BRC tourism assets listed in ATDW by Q2. Events calendar published Q3. 2024/25 visitor nights baseline established Q4.</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep
Audit all BRC tourism assets. Identify ATDW listing gaps.</td><td>Q2 Oct–Dec
Complete ATDW upload of all priority assets. Update Explore Barcaldine website.</td><td>Q3 Jan–Mar
Develop annual tourism events calendar covering all five communities.</td><td>Q4 Apr–Jun
Review visitor data (TRA/RTO) for Year 1 baseline. Assess ATDW listing completeness.</td></tr>
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<tr><th colspan="5">OP4.3 Rates and Charges Review Theme: Economy | CP result: T5_02 Council maintains sound financial position</th></tr>
<tr><td>Description</td><td colspan="4">Comprehensive review of Council's rates and charges structure for financial sustainability, equity and cost recovery compliance. Includes benchmarking and development of a rates strategy for 2027/28 budget.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$40,000</td></tr>
<tr><td>Funding source</td><td colspan="4">Council</td></tr>
<tr><td>Owner</td><td colspan="4">Director Corporate and Community Services / Finance Manager</td></tr>
<tr><td>Success measure</td><td colspan="4">Rates strategy adopted Q4. Community consultation completed. Benchmarking report delivered Q2.</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep
Engage rating specialist. Scope review and benchmarking framework.</td><td>Q2 Oct–Dec
Complete analysis and benchmarking against comparable Qld councils.</td><td>Q3 Jan–Mar
Develop draft rates strategy. Community consultation.</td><td>Q4 Apr–Jun
Present rates strategy to Council. Adopt changes for 2027/28. Public notice.</td></tr>
</table>

OP4.4 BRC Regional Housing Strategy Theme: Economy | CP result: T4_05 Housing fit-for-purpose, accessible and built to last				
Description	Whole-of-region housing strategy addressing supply, affordability, staff accommodation, workforce housing and land availability across all five communities. Informs state government advocacy and land release planning.			
Budget 2026/27	$60,000			
Funding source	Council			
Owner	Director Corporate and Community Services			
Success measure	Regional Housing Strategy adopted Q4. Land availability audit completed Q2. State government briefed Q4.			
Quarterly milestones	Q1 Jul–Sep Engage housing strategy consultant. Conduct housing needs analysis — all five communities.	Q2 Oct–Dec Housing supply and demand analysis. Land availability assessment per community.	Q3 Jan–Mar Draft regional housing strategy — community, staff, pensioner and worker housing. Stakeholder review.	Q4 Apr–Jun Finalise and adopt Regional Housing Strategy. Present to Council. Brief state government on advocacy asks.

OP4.5 Advocacy Plan Development Theme: Economy | CP result: T5_03 Strategic partnerships deliver grant and funding outcomes				
Description	Develop annual State and Federal Government Advocacy Platform with prioritised infrastructure, service and funding asks. Includes grants pipeline establishment and tracking of advocacy outcomes			
Budget 2026/27	$30,000			
Funding source	Council			
Owner	CEO / Director Corporate and Community Services			
Success measure	Advocacy Platform published Q2. Minimum 3 government meetings per year. Annual grants pipeline tracked.			
Quarterly milestones	Q1 Jul–Sep Develop advocacy platform framework. Identify top 10 priority asks.	Q2 Oct–Dec Consult with Mayor and Councillors. Finalise 2026/27 Advocacy Platform document.	Q3 Jan–Mar Present to state and federal members. Attend LGAQ and RAPAD forums. Track outcomes.	Q4 Apr–Jun Annual advocacy outcomes report. Update 2027/28 platform. Report grants pipeline value.

OP4.6 Housing and Childcare Advocacy Theme: Economy | CP result: T4_06 Staff housing and critical infrastructure in place				
Description	Dedicated advocacy program targeting state government for housing and childcare funding. Includes business cases for Aramac childcare (20+ children, no service), Alpha Jellybeans reactivation and Muttaburra housing.			
Budget 2026/27	$500,000 Council co-contribution (subject to funding)			
Funding source	Council + State/Federal funding			
Owner	CEO / Director Corporate and Community Services			
Success measure	Childcare funding application submitted Q2. State government briefed Q2. Progress report Q4.			
Quarterly milestones	Q1 Jul–Sep Complete childcare needs analysis — Aramac and Alpha. Develop business case.	Q2 Oct–Dec Submit childcare funding applications to state and federal government.	Q3 Jan–Mar Progress staff housing advocacy. Brief state government. Muttaburra housing funding application.	Q4 Apr–Jun Report advocacy outcomes to Council. Update housing and childcare action plan.

THEME 5 - ORGANISATION

The Organisation theme strengthens internal capability. 2026/27 delivers the first employee culture survey, CRRO resilience program, Community Grants Program, Banking Services Review, Gordon Street Masterplan delivery, Community Survey, Community Care improvement, procurement uplift, Media and Communication Plan and Service Catalogue development.

OP5.1 Staff Organisational Culture Survey Theme: Organisation | CP result: T5_01 Workforce engaged, capable and proud to serve the region				
Description	Annual employee engagement and culture survey. Establishes Year 1 benchmark. Includes salary benchmarking, housing support package development and succession planning review			
Budget 2026/27	$25,000			
Funding source	Council			
Owner	HR Manager			
Success measure	Survey completed Q2 with minimum 70% participation. Engagement score benchmarked. Attraction and retention strategy adopted Q4.			
Quarterly milestones	Q1 Jul–Sep Select survey provider. Develop survey questions aligned to corporate plan workforce result.	Q2 Oct–Dec Conduct all-staff survey. Analyse results. Benchmark against Qld local government sector.	Q3 Jan–Mar Present survey results to Council. Develop staff attraction and retention strategy.	Q4 Apr–Jun Implement priority strategy actions. Develop Year 2 action plan. Report to Council.

<table>
<tr><th colspan="5">OP5.2 Community Grants Program Theme: Organisation | CP result: T5_06 Each community feels valued and investment is equitable</th></tr>
<tr><td>Description</td><td colspan="4">Annual Community Grants Program providing funding to community groups, organisationsand events across all five communities. Includes RADF grants ($40,950). Year 1 focus on equitable distribution across all communities.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$200,000 (Community Grants) + $40,950 (RADF)</td></tr>
<tr><td>Funding source</td><td colspan="4">Council + Arts Queensland (RADF)</td></tr>
<tr><td>Owner</td><td colspan="4">Director Corporate and Community Services</td></tr>
<tr><td>Success measure</td><td colspan="4">Grants distributed across all five communities. Community investment by community reported. RADF program delivered.</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep
Open community grants round.
Publish equitabledistribution criteria.</td><td>Q2 Oct–Dec
Assess and award grants. Report distribution across communities to Council.</td><td>Q3 Jan–Mar
Midyear RADF grants administered. Monitor grant outcomes.</td><td>Q4 Apr–Jun
Annual grants acquittal. Report total community investment by community.</td></tr>
</table>

<table>
<tr><th colspan="5">OP5.3 Banking Services Review Theme: Organisation | CP result: T1_04 Banking and postal services sustained in all communities</th></tr>
<tr><td>Description</td><td colspan="4">Review viability of banking, RTC and postal services across all five communities. Develop advocacy position for state government on rural banking access. Includes Aramac RTC workstation renewal.</td></tr>
<tr><td>Budget 2026/27</td><td colspan="4">$30,000</td></tr>
<tr><td>Funding source</td><td colspan="4">Council</td></tr>
<tr><td>Owner</td><td colspan="4">Director Corporate and Community Services</td></tr>
<tr><td>Success measure</td><td colspan="4">Review completed Q2. Aramac RTC renewal completed Q2. Advocacy paper developed Q3</td></tr>
<tr><td>Quarterly milestones</td><td>Q1 Jul–Sep
Commission banking services viability review. Engage BOQ and state government.</td><td>Q2 Oct–Dec
Complete Aramac RTC Workstation Renewal ($20K). Report review findings.</td><td>Q3 Jan–Mar
Develop advocacy position paper on rural banking access.</td><td>Q4 Apr–Jun
Report to Council on banking services viability. Develop Year 2 advocacy plan.</td></tr>
</table>

OP5.4 Procurement Uplift — Prequalified and Preferred Suppliers Theme: Organisation | CP result: T5_02 Council maintains sound financial position and efficient operations	
Description	Develop and implement procurement uplift including prequalified supplier register, preferred supplier agreements, Local Procurement Policy and quarterly local spend reporting.
Budget 2026/27	$25,000
Funding source	Council
Owner	Director Corporate and Community Services
Success measure	Local Procurement Policy adopted Q3. Prequalified supplier register established Q2. Quarterly local spend reporting from Q4.
Quarterly milestones	Q1 Jul–Sep Review current procurement practices. Engage procurement specialist. Q2 Oct–Dec Develop Local Procurement Policy. Establish prequalified supplier register. Q3 Jan–Mar Launch preferred supplier agreements for key categories. Policy adopted by Council. Q4 Apr–Jun First quarterly report on local procurement spend. Review policy effectiveness.

OP5.5 Media and Communication Plan Theme: Organisation | CP result: T5_05 Communities informed through multi-channel communications	
Description	Develop and implement a comprehensive multi-channel Media and Communication Plan. Addresses community survey finding of Facebook over-reliance (75% satisfaction). Includes Galilee Gazette strategy, service request responsiveness targets and community visit schedule.
Budget 2026/27	$30,000
Funding source	Council
Owner	Media and Communication Coordinator / Executive Assistant
Success measure	Communications satisfaction improves from 75% baseline. Service request response times published. Galilee Gazette relaunched Q2
Quarterly milestones	Q1 Jul–Sep Develop multi-channel Communications Strategy. Audit current channels. Set response time standards. Q2 Oct–Dec Launch Galilee Gazette refresh. Develop email subscription list. Implement service request tracking. Q3 Jan–Mar Mayor and Councillor community visit schedule embedded. Quarterly operational plan report published. Q4 Apr–Jun Annual communications satisfaction review. Adjust strategy for Year 2.

OP5.6 Service Catalogue Development Theme: Organisation | CP result: T5_02 Council maintains sound financial position and efficient operations				
Description	Develop a comprehensive Service Catalogue documenting all services — scope, standards, cost, frequency and responsible business unit. Foundation for service standard equity reporting.			
Budget 2026/27	$30,000			
Funding source	Council			
Owner	Director Corporate and Community Services			
Success measure	Service Catalogue published Q4. All services documented. Annual service standard equity report produced Q4.			
Quarterly milestones	Q1 Jul–Sep Define service catalogue scope and framework. Assign service owners.	Q2 Oct–Dec Document all Council services — scope, cost, standard, frequency, community coverage.	Q3 Jan–Mar Review service standards for equity across five communities. Identifyg aps.	Q4 Apr–Jun Publish Service Catalogue. Use as basis for first annual service standard equity report.

THEME 6 - PEOPLE

The Organisation theme strengthens internal capability. 2026/27 delivers the first employee culture survey, CRRO resilience program, Community Grants Program, Banking Services Review, Gordon Street Masterplan delivery, Community Survey, Community Care improvement, procurement uplift, Media and Communication Plan and Service Catalogue development.

OP6.1 Community Survey 2026/27 Theme: People | CP result: T5_06 Each community feels valued and investment is equitable				
Description	Annual Community Satisfaction Survey across all five communities. Establishes Year 1 baselines for all Corporate Plan satisfaction measures. Results reported publicly with Council response.			
Budget 2026/27	Annual Community Satisfaction Survey across all five communities. Establishes Year 1 baselines for all Corporate Plan satisfaction measures. Results reported publicly with Council response.			
Funding source	Council			
Owner	Media and Communications Coordinator			
Success measure	Survey conducted with representative sample from all five communities. Results published Q3. Council response published Q4. Year 1 baselines established.			
Quarterly milestones	Q1 Jul–Sep Develop survey instrument aligned to Corporate Plan measures. Engage survey provider.	Q2 Oct–Dec Conduct survey across all five communities (Oct–Dec 2026).	Q3 Jan–Mar Analyse results. Develop community response — what we heard, what we are doing.	Q4 Apr–Jun Publish survey results and Council response. Integrate findings into operational planning.

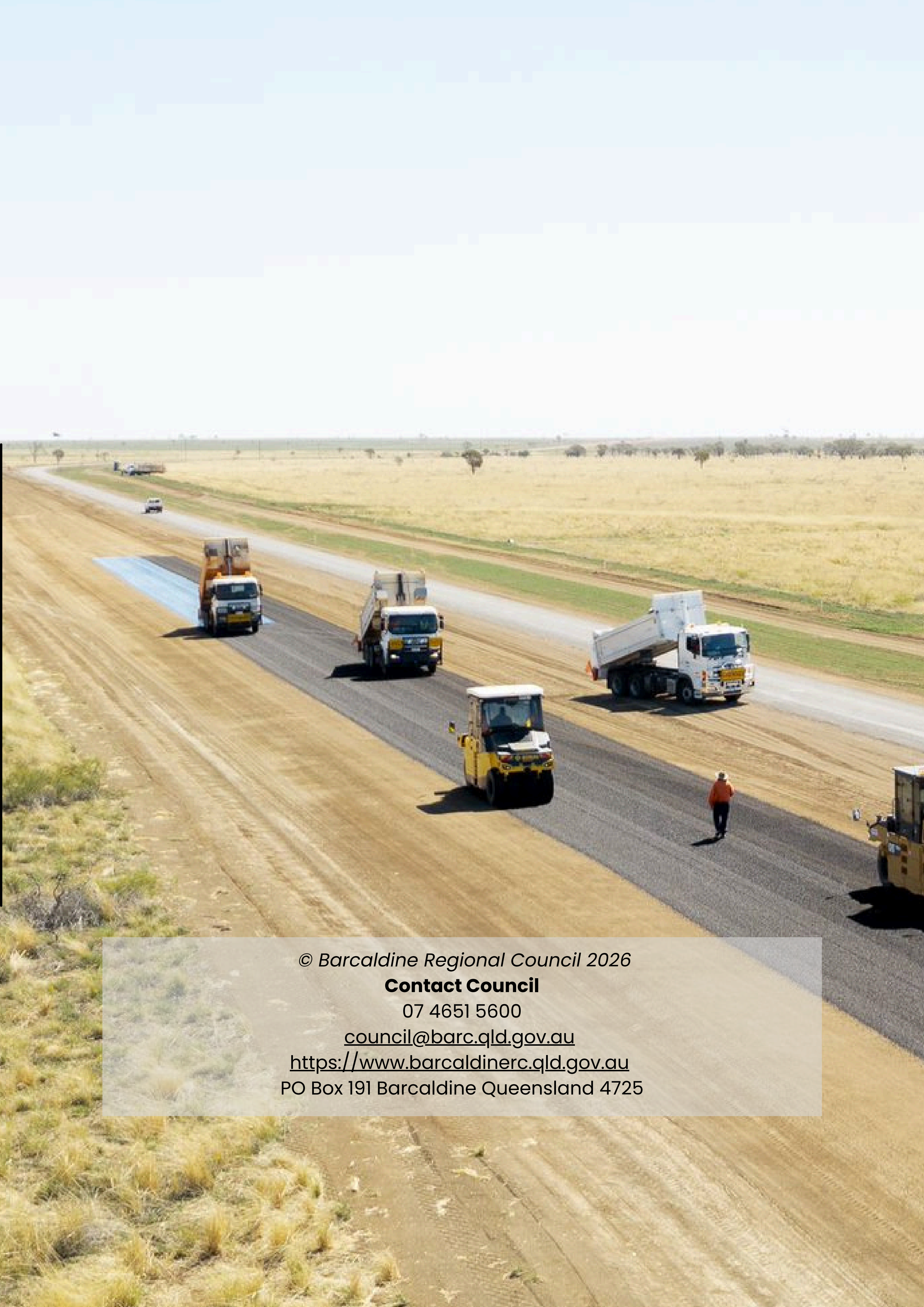
OP6.2 CRRO Program Delivery Theme: People | CP result: T5_03 Strategic partnerships deliver grant and funding outcomes				
Description	Delivery of CRRO (Community Recovery and Resilience Outcomes) funded resilience and community recovery activities. Includes community preparedness events, LDMG plan reviews, flood recovery communications.			
Budget 2026/27	$500,000 (CRRO funded)			
Funding source	Queensland Community Recovery			
Owner	CEO			
Success measure	CRRO milestones delivered. All 5 LDMPs current and reviewed Q4. Minimum 5 community preparedness events. QRA acquittal on time.			
Quarterly milestones	Q1 Jul–Sep Review LDMG plans all five communities. Deliver Q1 community preparedness event.	Q2 Oct–Dec Complete CRRO milestone reporting. Progress LRAP disaster hub AV upgrades.	Q3 Jan–Mar Deliver Q3 community preparedness events. Review flood road recovery communication protocol.	Q4 Apr–Jun Annual CRRO outcomes report. LDMG plan updates finalised. QRA acquittal.

OP6.3 Community Care Service — Funding Growth and Improvement Theme: People | CP result: T6_02 All residents have equitable access to services and community care				
Description	Urgent review and improvement of Community Care and HACC service delivery. Includes full-time coordinator recruitment in Alpha, Community Care Service Improvement Plan and exploration of CHSP/NDIS funding growth.			
Budget 2026/27	$50,000			
Funding source	Council + HACC/CHSP grants			
Owner	Director Corporate and Community Services			
Success measure	Q2. Service Improvement Plan published Q3. CHSP/NDIS funding applications submitted.			
Quarterly milestones	Q1 Jul–Sep Conduct urgent review of Community Care and HACC service quality and staffing.	Q2 Oct–Dec Recruit full-time Community Care coordinator in Alpha. Implement quarterly client check-ins.	Q3 Jan–Mar Develop and publish Community Care Service Improvement Plan. Explore CHSP/NDIS funding streams.	Q4 Apr–Jun Report Community Care performance to Council. Assess funding growth outcomes.

Project Summary — All Operational Plan Projects 2026/2027

Ref	Project Name	Theme	Budget	Funding	Owner
OP1.1	Housing Renewal Program	Places	**$300,000**	Works for Queensland (W4Q)	Director Corporate and Community Services
OP1.2	Garden and Streetscape Enhancement Program	Places	**$340,000 Council**	Council / Roads to Recovery	District Manager
OP1.3	Muttaburra Pool Upgrades — Unsupervised Access Model	Places	**$80,000**	Council	District Manager
OP1.4	Solar and Battery Power Initiative	Places	**$300,000**	Works for Queensland (W4Q)	Director Corporate and Community Services
OP2.1	Barcaldine STP Stages 2-3 Construction	Services	**$2,000,000**	Queensland State Government (QRRRP)	Water and Waste Coordinator
OP2.2	BORRC — Barcaldine Outback Renew and Recovery Centre	Services	**$3,614,396**	Regional Roads and Resource Grants (RRBG)	Waste Services
OP2.3	Local Laws Uplift Program	Services	**$120,000 operational**	Council	Compliance Services
OP2.4	Depot Crib Room Renewals — Regional	Services	**$250,000**	Works for Queensland (W4Q)	Manager Works
OP2.5	Pomona Reservoir Roof Replacement and Relining Scoping	Places	**$500,000**	Works for Queensland (W4Q)	Water and Waste Coordinator
OP3.1	Regional Gravel Road Resheeting Program	Connections	**$3,000,000**	Roads to Recovery (R2R)	Manager Works
OP3.2	Roads Review and Governance Framework	Connections	**$50,000**	Council	Director of Works
OP3.3	Airports Review	Connections	**$30,000**	Council	District Manager
OP3.4	TMR Project Delivery	Connections	**$3,271,000 plant/fleet + TMR revenue $13.6M**	TMR Contracts / Council	Director Infrastructure Services
OP4.1	John Miller Industrial Estate Expansion — Stage 1	Economy	**$2,500,000**	Queensland State Government	CEO/ Director Corporate and Community Services
OP4.2	Tourism Asset Identification and ATDW Load	Economy	**$15,000**	Council	Media and Communications Coordinator
OP4.3	Rates and Charges Review	Economy	**$40,000**	Council	Director Corporate and Community Services
OP4.4	BRC Regional Housing Strategy	Economy	**$60,000**	Council	Director Corporate and Community Services
OP4.5	Advocacy Plan Development	Economy	**$30,000**	Council	CEO/ Director Corporate and Community Services
OP4.6	Housing and Childcare Advocacy	Economy	**$500,000 Council co-contribution**	Council + State/Federal funding	CEO/ Director Corporate and Community Services
OP5.1	Staff Organisational Culture Survey	Organisation	**$25,000**	Council	Director Corporate and Community Services
OP5.2	Community Grants Program	Organisation	**$200,000**	Council + Arts Queensland (RADF)	Director Corporate and Community Services
OP5.3	Banking Services Review	Organisation	**$30,000**	Council	Director Corporate and Community Services
OP5.4	Gordon Street Masterplan — Aramac Streetscape	Organisation	**$780,000**	Roads to Recovery / Council	Manager Works / District Manager
OP5.5	Procurement Uplift — Prequalified and Preferred Suppliers	Organisation	**$25,000**	Council	Director Corporate and Community Services
OP5.6	Media and Communication Plan	Organisation	**$30,000**	Council	Media and Communications Coordinator

OP5.7	Service Catalogue Development	Organisation	**$30,000**	Council	Director Corporate and Community Services
OP6.1	Community Survey 2026/27	Organisation	**$30,000**	Council	CEO/ Media and Communications Coordinator
OP6.2	CRRO Program Delivery	Organisation	**$500,000**	Queensland Reconstruction Authority	CEO
OP6.3	Community Care Service — Funding Growth and Improvement	Organisation	**$50,000**	Council + HACC/CHSP grants	Director Corporate and Community Services



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