



**TOOWOOMBA  
REGION**

**OPERATIONAL PLAN**

**2026 / 2027**



## ACKNOWLEDGEMENT OF COUNTRY

We acknowledge the Traditional Custodians of the Toowoomba Region whose song lines traverse these lands and pay our respect to Elders past, present, and emerging, for they hold the knowledge, rich traditions and bold ambitions of Australia's First Peoples. We extend that respect to all Aboriginal and Torres Strait Islander peoples.

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## ACRONYMS

Acronym	Description	Acronym	Description
BTS	Business Transformation & Strategy	GM	General Manager Water & Waste Services Group
CDFT	Community Development, Facilities & Tourism	WWSG	General Manager Water & Waste Services Group
CEE	Customer Experience & Engagement	HSW	Health Safety & Wellbeing
CEO	Chief Executive Officer	ICT	Information Communication & Technology
CM	Construction & Maintenance	LCS	Library & Cultural Services
ED	Economic Development	PC	People & Culture
ERS	Environmental & Regulatory Services	PJS	Project Services
FL	Fleet & Logistics	PLACE	PLACE
FS	Financial Services	PRS	Parks & Recreation Services
GLS	Governance & Legal Services	PS	Property Services
GM CSG	General Manager Corporate Services Group	TDP	Transport & Drainage Planning
GM ECSG	General Manager Environment & Community Services Group	WS	Waste Services
GM ISG	General Manager Infrastructure Services Group	WIS	Water Infrastructure Services
GM PDSG	General Manager Planning & Development Services Group	WPS	Water Project Services

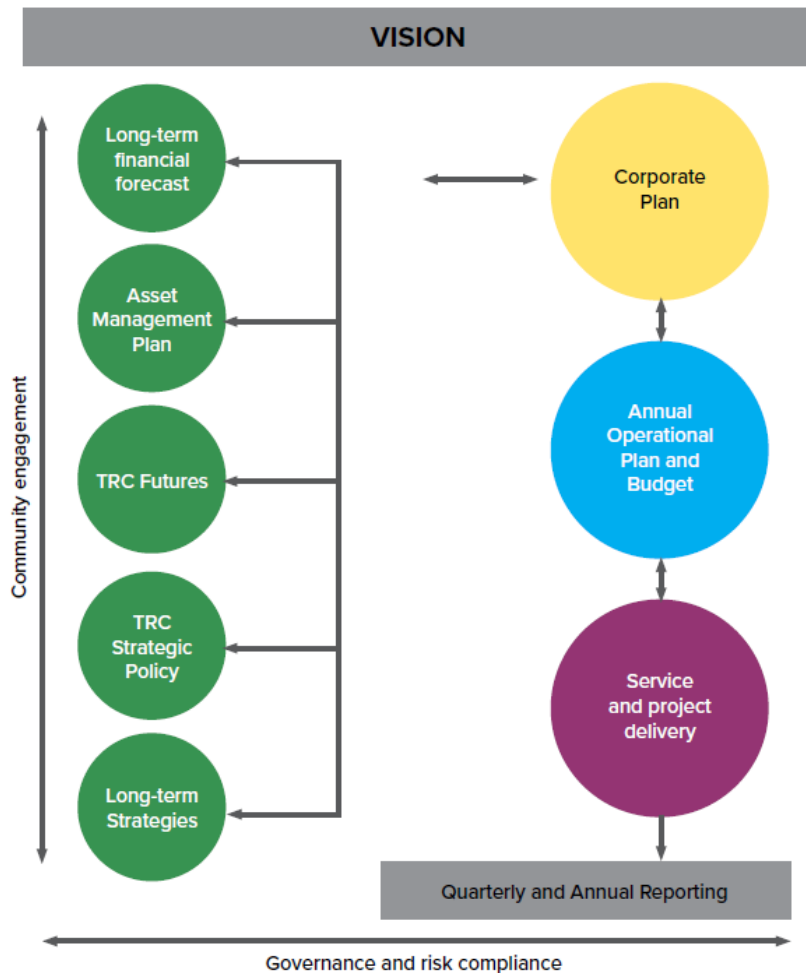
## GLOSSARY

Term	Definition
Budget	Identifies planned expenditure and revenue for a financial year and is approved by Council.
Capital Works Program	A program of activities and other works that Council adopts to create, construct, and install assets and other facilities. For Council, the program's projects typically include, but are not limited to, delivery of buildings, roads and bridges, structures, parks and natural areas.
Community	Includes the Toowoomba Region's residents, ratepayers, businesses, investors, visitors and tourists.
Corporate Plan	The Toowoomba Regional Council Corporate Plan 2024-29 outlines Council's vision, goals and key priorities, ensuring our Region's future needs and aspirations are met. The Plan provides direction for Council as an organisation and guides the decision-making, allocation of resources, and actions of Councillors and staff over the life of the Plan.
Business Continuity Plan	A documented framework that outlines how Council will continue to deliver critical services and operations during and after a disruptive incident, such as a natural disaster, system failure or other emergency. It identifies critical functions, key risks, recovery priorities and actions to minimise disruption and enable timely recovery.
Long-Term Financial Forecast (LTFF)	A 10-year estimation of revenue, expenses and capital expenditure. The LTFF sets out the economic and fiscal outlook for the Toowoomba Region and includes capital expenditure, expense and revenue estimates for the current financial year and nine forward financial years. From its assumptions, the LTFF sets the desired financial boundaries within which the organisation can plan for its future.
New Planning Scheme	The new Toowoomba Regional Planning Scheme is one of Council's most significant statutory and strategic undertakings. It requires sustained investment, coordination across local and state government, multiple Council groups, and a wide range of built environment and planning disciplines. The Planning Scheme is both a legislative obligation and a transformative opportunity to shape the region's growth, liveability, infrastructure delivery, and environmental outcomes for a 25 year vision.
Program of works	A program of works is a detailed, time-based construction schedule that outlines the sequence, duration, and relationships between tasks. It provides a roadmap to track progress, allocate resources effectively, and ensure the project is completed on time.
Project	A temporary endeavour for a team that is undertaken to create a unique product, service, or result. Projects are a defined workload that have a clear start and finish, are non-repetitive and provide unique deliverables. Once completed, a project's outcomes or objectives may become a part of, or have an impact on, Council's services.
Tolerance	Tolerance refers to the highest acceptable percentage variation from the annual target for the Key Performance Indicator.

## ABOUT THE OPERATIONAL PLAN

The Operational Plan 2026/27 is a key plan for Toowoomba Regional Council. The Operational Plan translates the commitments set out in the Corporate Plan 2024/29 into annual actions, projects and services that Council will undertake within the current financial year.

Council's Strategic and Performance Management Framework (see Figure 1) depicts the links between the Corporate Plan 2024-29 and strategies driving a tangible set of organisational deliverables through the annual Operational Plan and Budget.



**Figure 1 – Strategic and Performance Management Framework**

The *Local Government Act 2009* along with the *Local Government Regulation 2012* requires Council to adopt an annual Operational Plan. Council must undertake its responsibilities in a way which is consistent with its annual Operational Plan and may amend the Operational Plan at any time by Council resolution. Council shall monitor progress against the Operational Plan and present updates in Council meetings at least quarterly.

### **Maintaining Current Services at or Near Existing Levels**

During the preparation of the Corporate Plan 2024/29, Council noted that more than 90% of our annual budget goes to providing the ongoing services that our community values. Acknowledging this, and the need to continually balance sustainability with the demands of service delivery, Council's intention is to prioritise service reviews. Current key services are summarised in the relevant goal areas that follow.

Further actions or projects may be included during the financial year as circumstances arise to progress Council's response to the Corporate Plan Key Priorities.

The Operational Plan for each financial year delivers against the Key Priorities of the Corporate Plan which has a life of five years. As such, not all Key Priorities will be specifically addressed by an individual action or project in each annual Operational Plan. Many Key Priorities are addressed through the ongoing delivery of services and 'business as usual' activities undertaken by Council.



## PEOPLE

Community & wellbeing

Council promotes a vibrant, safe, healthy and engaged Region, creating opportunities for people to connect and belong. We are proud of our unique and diverse communities.

### Corporate Plan 2024/29 – Key Priorities

- 1.1 Encourage initiatives that address community health and wellbeing.**
- 1.2** Identify, promote and grow opportunities for arts, cultural expression and the development of the creative industry.
- 1.3** Investigate ways to further encourage and support volunteerism.
- 1.4** Improve community safety through effective design, information and programs.
- 1.5** Enhance disaster management preparedness, capability and resilience through response and recovery in collaboration with the community and agencies.
- 1.6** Deliver effective community information and education programs to encourage participation in Council business and to enhance the Region’s liveability.
- 1.7** Encourage connection, resilience, equality and inclusion in the community.

### Corporate Plan 2024/29 – Key Services

• Aquatics and Indoor Sports	• <b>Environmental Health</b>
• Art Galleries	• Events and Festivals
• Community Development	• International Relations
• Community Facilities	• Library Services
• Community Safety and Asset Security	• Laboratory Services (Water)
• Community Support	• Museums
• Cultural Development	• Sports and Recreation
• Digital and Creative Services	• Stakeholder Engagement
• Disaster Management	

## Operational Plan 2026/27 – Specific Actions/Projects

Specific Action/Project Description	Lead
Finalise a single, prioritised Footpath Network Improvements Program by consolidating initiatives identified in the Walking Network Plan	TDP
Develop the Business Case for Toowoomba Regional Art Gallery Revitalisation Strategy for endorsement by Council	PS
Implement the funded components from Years 1 & 2 of the Road Safety Strategy 2024 – 2028	TDP
Maintain and enhance local disaster management arrangements to strengthen a whole of Council approach to disaster management and operations	PS
Implement the funded components for 2026/27 FY from the Parking Strategy	TDP
Implement the Reflect Reconciliation Action Plan, including establishing reporting systems, coordinating the RAP Working Group, engaging senior leaders, completing annual RAP reporting, and progressing reconciliation initiatives across People, Place and Performance focus areas. (Multi-year Project - Due Completion 2027/28 FY)	GM CSG
Develop and present a Marketing and Communication Strategy for Council endorsement, aimed at strengthening the Region's reputation for liveability, tourism and visitation, and positioning Council as an employer of choice.	CEE



## Operational Plan 2026/27 – Key Performance Indicators

Key Performance Indicator Description	Tolerance	Annual Target	Lead
% Live monitoring of City Safe cameras as per agreed service standards	5%	100%	PS
% Positions in the Local Recovery Group structure that are occupied with trained personnel	10%	80%	PS
# Scheduled maintenance interventions performed on dam and city firebreaks and buffer zones	25%	9	PRS
% Completion of actions identified in the Annual Fire Mitigation Action Plan	20%	100%	PRS
# of Disaster Management exercises conducted to ensure development of maturity to disaster management response	0%	1	PS





## PLACE

Infrastructure and environment

Council plans, builds and maintains the infrastructure needed to sustainably support lifestyle and growth. We value our environments, our natural assets and our rich agricultural land. Council promotes sustainable and innovative place management practices.

### Corporate Plan 2024/29 – Key Priorities

- 2.1 Ensure dam safety compliance upgrades.
- 2.2 Implement road and water infrastructure maintenance and capital programs.
- 2.3 Plan for and manage infrastructure assets sustainably.
- 2.4 Continue to pursue active and equitable transport initiatives.
- 2.5 Investigate and report to Council on opportunities to use technology and innovation to improve the liveability of our region.
- 2.6 Continue to prioritise water security.
- 2.7 Ongoing advancement and promotion of the Toowoomba Region.
- 2.8 The Uniqueness of our townships and villages throughout the region is understood and valued.
- 2.9 Adopt the Toowoomba Region Futures program, providing a roadmap for managing sustainable growth.
- 2.10 Pursue options for a greener Toowoomba Region and Council.
- 2.11 Protection of high-quality agricultural land.
- 2.12 Preserve, protect and improve our environments.
- 2.13 Proactively managing risk, responding to, and enhancing climate change resilience.
- 2.14 Investigate the setting of Toowoomba Regional Council carbon emission reduction targets.



## Corporate Plan 2024/29 – Key Services

• Aerodromes	• Parks and Open Space
• Animal Management	• Plumbing Services
• Building and Facilities	• Property Trade Services
• Building Certification	• Quarries
• Building Compliance	• Refuse Collection
• Cemeteries	• Regional Architecture and Heritage
• Conservation and Pest Management	• Regulated Parking
• Construction and Maintenance	• Roads Operations
• Development Assessment Compliance	• Strategic Infrastructure Planning
• Development Engineering	• Street Lighting
• Development Services Planning	• Transport and Drainage
• Drainage Operations	• Urban Design and Placemaking
• Flood Recovery	• Waste Management
• Footpaths and Bikeways Operations	• Water and Wastewater Infrastructure Services
• Infrastructure Charges	• Water and Wastewater Operations



## Operational Plan 2026/27 – Specific Actions/Projects

Specific Action/Project Description	Lead
Delivery of the Cressbrook Dam Safety Improvement Project program of works for the 2026/27 FY (Multi-year Project)	WPS
Delivery of Council's Capital Works Program for the 2026/27 FY (physical completion)	CEO
Delivery of Council's Capital Works Program for the 2026/27 FY (financial completion)	CEO
Progression of the Lower Order Road Upgrade Program as per Council Decision Nov 2022 (5 Year Program 2023/29)	CM
Construction of Highfields, Kratzke & O'Brien Roads Intersection Upgrade Project (3 Year Project - Due Completion 2027/28 FY)	CM
Deliver the January and December 2024 Flood Recovery Program for the 2026/27 FY	CM
Commence implementation of Rethinking Waste 2026-2035	WS
Finalise the implementation of the Organisational Asset Management Review November 2024	GM WWSG
Develop the Toowoomba Region Toilet and Public Amenity Strategy for endorsement by Council	PRS
Complete a review of the Library Facilities Strategy 2012–2031 and identify recommended next steps	LCS
Progress delivery of active transport initiatives, including preparation of supporting plans and grant applications (Multi-year Project)	TDP
Undertake network planning, including active and public transport modes, to inform the Planning Scheme update (Multi-year Project)	TDP
Finalise report for Water Strategy - Water Vision 2076 for endorsement by Council (Due Completion March 2027)	WPS
Construction of mountain bike trails and associated trailhead infrastructure within Jubilee Park as part of the realisation of the Escarpment Mountain Bike Masterplan	PRS
Implement resourced initiatives for 2026/27 FY relating to investment attraction from the Economic Development Strategy 2026-2032	ED
Implement resourced initiatives for 2026/27 FY from the International Strategy	ED
Implement resourced initiatives for 2026/27 FY relating to regional development and small town growth from the Economic Development Strategy 2026-2032	ED
Present report to Council addressing longer term strategy for the Jondaryan Woolshed site (Delivery December 2026)	PS
Develop and implement a region-wide marketing campaign that strengthens engagement with all 36 towns across the Toowoomba Region	CEE
Progress delivery of new Planning Scheme (Multi-year Project - Due Completion 2027/28 FY)	GM PDSG
Implement targeted initiatives that support retention of biodiversity values across the region	PLACE
Develop the TRC Water and Waste Energy Strategy for endorsement by Council	WIS
Develop a defined priority Pest Management Program by December 2026, including consideration of resource and budget requirements	PRS

## Operational Plan 2026/27 – Key Performance Indicators

Key Performance Indicator Description	Tolerance	Annual Target	Lead
% Overall waste diversion from landfill	10%	30%	WS
% of projects whose physical completion is progressing in line with the Capital Works Program for Water and Waste Services Group (excluding Cressbrook Dam Safety Improvement Project)	10%	100%	GM WWSG
% of projects whose physical completion is progressing in line with the Capital Works Program for Infrastructure Services Group	10%	100%	GM ISG
% of projects whose physical completion is progressing in line with the Capital Works Program for Environment and Community Services	10%	100%	GM ECSG
# Asset management maturity score as assessed against the National Assessment Framework (NAF) Target represents Council's Asset Management processes, systems and practices complying with the NAF (A score of 3 equates to 'core maturity' in terms of Asset Management)	10%	3	GM WWSG





# PROSPERITY

Economic, social advancement and advocacy

Our Region has a strong and diverse economy. Thriving businesses and industries attract and retain employment opportunities.

## Corporate Plan 2024/29 – Key Priorities

- 3.1 Support for businesses through local procurement.
- 3.2 Work with peak bodies and representative groups to action initiatives that foster local businesses and generate local jobs.
- 3.3 Pursue grants consistent with Council's priorities and consider commercial partnerships and private sector funding opportunities.
- 3.4 Proactively pursue opportunities presented for our Region by the 2032 Olympics.
- 3.5 Proactively advocate on behalf of the Toowoomba Region for a greater share of Federal and State Government funding consistent with Council's priorities.
- 3.6 Building stronger State and Federal Government relations.

## Corporate Plan 2024/29 – Key Services

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Economic Development</li> </ul>    | <ul style="list-style-type: none"> <li>• Strategy and Policy</li> </ul> |
| <ul style="list-style-type: none"> <li>• International Relations</li> </ul> | <ul style="list-style-type: none"> <li>• Tourism</li> </ul>             |
| <ul style="list-style-type: none"> <li>• Media Relations</li> </ul>         |   |

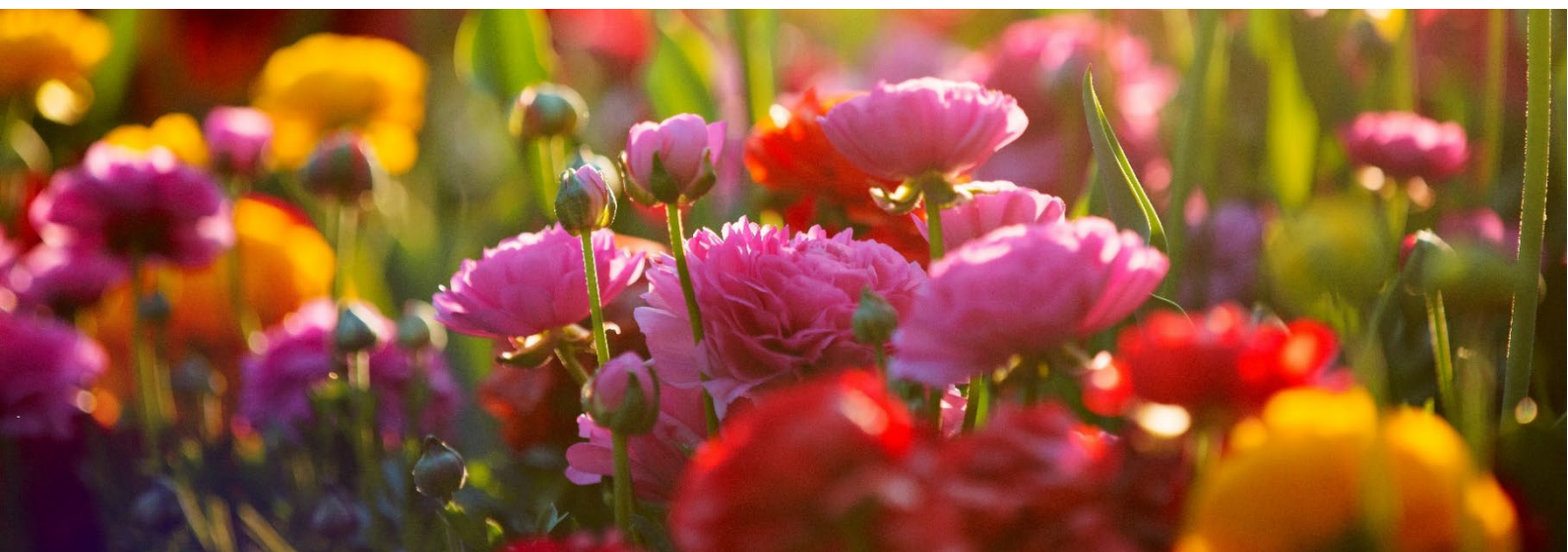


## Operational Plan 2026/27 – Specific Actions/Projects

Specific Action/Project Description	Lead
Deliver at least four targeted capability development initiatives to increase local business participation in major project supply chains and major buyer procurement	ED
Deliver agreed initiatives with peak bodies and representative groups that foster local businesses and generate local jobs, in alignment with the Economic Development Strategy 2026–2032	ED
Continue to actively promote Toowoomba Region to the Federal Government, State Government and 2032 Olympic and Paralympic Committee (when finalised) as an Olympic and Paralympic venue	CEO
Strongly promote regional priorities in lead-up to State and Federal elections and budgets	CEO
Advocacy for State and Federal support for Dam Safety Upgrades	CEO
Partner with the State and Federal government to extract benefits from the SEQ City deal	GM PDSG
Advocate the interests of Toowoomba Region outcomes in the preparation of key State and Federal government initiatives, such as new SEQ Regional Plan and Darling Downs Regional Plan	PLACE
Pursue grant funding and key advocacy priorities of Council with State and Federal Governments	GM PDSG
Continue to work with TMR planning projects (Toowoomba Cecil Plains Road, New England Highway (North) Corridor Safety Improvements, Toowoomba northern transport connection and ongoing School Safety Improvements)	TDP
Partner with TMR to advocate to the State Government to improve public transport within the region, as part of the TRC Public Transport Levy	TDP
Continue proactive engagement for the Inland Rail Project	PJS

## Operational Plan 2026/27 – Key Performance Indicators

Key Performance Indicator Description	Tolerance	Annual Target	Lead
Estimated # Toowoomba Carnival of Flowers total attendance (FYTD)	15%	500,000	CDFT
# Total visitor nights in the Toowoomba Region associated with the Toowoomba Carnival of Flowers (FYTD)	15%	130,000	CDFT
TCOF - Direct & Incremental Spend in the Toowoomba Region	15%	30,000,000	CDFT





# PERFORMANCE

Council workforce

Our Council delivers sustainable, quality services with a community focus, where our people enjoy their work, are empowered to undertake their roles, and are valued for their contributions.

## Corporate Plan 2024/29 – Key Priorities

- 4.1 Deliver the Corporate Plan, Operational Plan and budget.
- 4.2 Continue to pursue prudent financial management and sustainability.
- 4.3 Delivery of community and customer-focused service.
- 4.4 Enhance Council's reputation as an employer of choice through values-based leadership, fostering collaboration, engagement and trust and nurturing staff.
- 4.5 A commitment to staff and Councillor safety, health and wellbeing, including mental wellbeing.
- 4.6 Continuous improvement of business-processes and systems, including community consultation.
- 4.7 Knowing and managing our risks.
- 4.8 Implement the Information, Communication and Technology Strategy and Roadmap.
- 4.9 Progress prioritised transformation and organisation efficiency reviews.
- 4.10 Review options and costings for a new Council civic/administration centre and action agreed solutions.
- 4.11 Investigate and report to Council on opportunities to use technology and innovation to improve Council's service delivery.

## Corporate Plan 2024/29 – Key Services

<ul style="list-style-type: none"> <li>• Business Transformation and Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• People, Culture &amp; Engagement</li> </ul>
<ul style="list-style-type: none"> <li>• Customer Service</li> </ul>	<ul style="list-style-type: none"> <li>• Project Services</li> </ul>
<ul style="list-style-type: none"> <li>• Financial Services</li> </ul>	<ul style="list-style-type: none"> <li>• Property Acquisitions and Leasing</li> </ul>
<ul style="list-style-type: none"> <li>• Fleet and Logistics</li> </ul>	<ul style="list-style-type: none"> <li>• Private Works</li> </ul>
<ul style="list-style-type: none"> <li>• Governance and Legal Services</li> </ul>	<ul style="list-style-type: none"> <li>• Workplace Health, Safety and Wellness</li> </ul>
<ul style="list-style-type: none"> <li>• Information, Communication and Technology</li> </ul>	

## Operational Plan 2026/27 – Specific Actions/Projects

Specific Action/Project Description	Lead
Implement resourced initiatives for 2026/27 FY from the Customer Experience Strategy	CEE
Review the 2024-27 Safe TRC Strategy to ensure alignment with QLD WHS obligations and report to Council for endorsement	HSW
Design and deliver a council wide people leader essential program focussing on the practical application of performance, conduct and employee relations processes	PC
Design and deliver Leadership Capability Framework	PC
Deliver Employee Experience Framework	PC
Deliver Employee Engagement Framework	PC
Review the TRC Wellbeing Strategy to ensure alignment with organisational priorities and psychosocial risk obligations and report to Council for endorsement	HSW
Progress analysis of existing services and service levels as an input into 2027/28 FY Operational Plan, budget process and efficiency reviews	BTS
Implement resourced initiatives for 2026/27 FY from the ICT Strategy and Roadmap 2026-29	ICT
Progress new Civic Building Project	GM ECSG
Implementation of the Road Condition and Asset Management AI Project	CM
Implementation of stage 1 of Fleet Telematics (Multi-year Project - Due Completion 2028/29 FY)	FL
Conduct trial and review outcomes of artificial intelligence tools for Water Network Optimisation	WPS



## Operational Plan 2026/27 – Key Performance Indicators

Key Performance Indicator Description	Tolerance	Annual Target	Lead
% Completed Customer Service Requests within agreed response timeframes assessed against Pathway Priority	20%	100%	CEE
% Customer Satisfaction (CSAT)	20%	80%	CEO
% Customer Effort Score (CES)	20%	80%	CEO
# Customer Net Promoter Score (NPS)	20%	60	CEO
% Annual Financial Statements developed and delivered for Council and its controlled entities in both accordance and compliance with relevant Accounting Standards and Legislation	0%	100%	FS
% Council's Long-Term Financial Forecast prepared, developed, monitored and submitted to ensure compliance with all statutory requirements and budget timelines	0%	100%	FS
% Critical functions within Council's Business Continuity Plan reviewed	0%	100%	GLS
% Completion of internal audits in accordance with approved internal audit plan	10%	100%	GLS
% Improvement in engagement results as shown in the staff survey	0%	5%	PC
% Improvement in net promoter score as shown in the staff survey	0%	5%	PC
% Staff turnover rate (Annualised - Permanent Staff Only)	5%	15%	PC
# Leadership engagements undertaken to positively influence organisational culture including the promotion of diversity and inclusion	0%	6	CEO
% Achievement of the Annual Operational Plan	5%	100%	CEO
% Performance against original adopted annual budget	5%	100%	CEO
% Annual measured gender pay gap	1%	10%	PC
% Annually measured operating surplus ratio	0%	1%	FS

