CHERBOURG ABORIGINAL SHIRE COUNCIL

OPERATIONAL PLAN 2025/2026

QUARTER 1 REPORT July to September 2025

Cherbourg Aboriginal Shire Council – Operational Plan – 2025/2026						
Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
Office of the Chief Executive Officer						
	To undertake the strategic management of Council's overall operations and work with key stakeholders for the benefit of the community					
1.1	District Disaster Management Plans	1. Liaison with South Burnett Regional Council on issues affecting each Council 2. Attending District Disaster Management Group meetings	1. On going 2. Quarterly	1. Mayor & CEO 2. Mayor & CEO	1. No. of meetings held & DMP amended accordingly 2. No. of meetings attended	On Track
1.2	Attend LGAQ Conference, ILF and WBBROC meetings	1. Attend meetings to establish Cherbourg as a strong part of the region 2. Identify support and assistance that can be provided by neighbouring Councils	1. As required 2. On going	1. Mayor, Councillors and CEO 2. CEO	1. No. of meetings attended 2. No. of meetings attended & report to Council	On Track
1.3	Intergovernmental relations	1. Effectively manage relationships with government agencies and other bodies	1. Ongoing	1. Mayor	1. No. of meetings attended & report to Council	On Track
1.4	Cherbourg Community and Council Administration Building	1. Work with the government to develop a new strategy to secure funding and support	1. 30 June 2026	1. Mayor, CEO, and ECD Manager	1. No of meetings attended 2. Funding applications submitted	On Track
1.5	Private Sector Partnerships	1. Explore opportunities with the private sector	1. 30 June 2026	1. Mayor, CEO	1. No. of meetings attended & report to Council	On Track
1.6	Elder's Advisory Group	1. Continue Elder's Advisory Group to advise Council on important matters	1. Monthly meetings	1. CEO, Elder's Advisory Group Coordinator, Advisory Group Members	1. No. of meetings attended & report to Council	On Track
1.7	Review of Cherbourg Council Masterplan	1. Work with Community stakeholders, Council, and DATSIP to finalise the master plan	1. 30 June 2026	1. CEO, Management Team	1. No. of meetings attended & report to Council 2. Number of Community consultation sessions held	Delayes Expected Department is working on their staff resources to complete this work
1.8	Review of Council Policies	1. Review of all council policies commencing with elected member related policies	1. 30 June 2026	1. CEO, Corporate Services Manager	1. Policies reviewed in accordance with the schedule	Delay expected – Working on internal Resources.
1.9	Review of Council Energy Options	1. Review options for sustainable energy supply to the Council and Community	1. 30 June 2026	1. CEO, Corporate Services Manager	1. No. of meetings attended & report to Council	On Track

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
Corporate Services						
	To deliver responsible governance, efficient service and administrative support for Council's operations and strategic initiatives					
2.1	Provide responsible and accountable financial planning and management	1. Implement new finance, accounting, and enterprise management software 2. Review additional opportunities for improvements in systems and processes	1. 31 March 2026 2. 30 June 2026	1. CEO & Finance Manager	1. Implementation of core modules 2. Report to Council on further opportunities	On Track
2.2	Manage corporate services to support and increase the effectiveness of operations	1. Workshop policies and procedures with Council staff	1. 30 June 2026	1. Corporate Services Manager	1. Register of policies completed & statutory polices available on website 2. Workshops completed	On Track
2.3	Reviewing leasing arrangements of Council facilities to private organisations	1. Review and document all current leasing arrangements where organisations occupy Council owned buildings 2. Meet with all organisations to discuss and agree on possible future leasing arrangements 3. Arrange for lease documents to be prepared and signed.	1. 31 December 2025 2. 31 March 2026 3. 30 June 2026	1. Corporate Services Manager & Finance Manager 2. Corporate Services Manager & Finance Manager 3. Corporate Services Manager & Finance Manager	1. Report provided to CEO 2. Report on meetings attended 3. Lease documents finalised	We are working to update the Leasing Register to reflect all the current leases, expected completion 30.06.2026
2.4	Ensuring all Council's assets are managed and maintained within annual budget constraints	1. Implement recommended improvements to the Asset Management Plan 2. Identify priority asset classes for review	1. 31 March 2026	1. Finance Manager, Building Manager, ECD Manager	1. Updated plan adopted by Council	Work in Progress, Finance Manager will start work on AMP by January 2026

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
2.5	Develop and Implement Workforce Strategy	1. Review and/or development of human resource policies and processes 2. Ensuring all staff have opportunities for personal development and training 3. Succession planning including trainees and apprentices, staff mentoring, and liaison with other stakeholders 4. Skills analysis and development of training plan 5. Implement a rewards and recognition program 6. Implement health and wellbeing program for staff 7. Review of organisational structure to align with service delivery 8. Finalise implementation of timesheets program	1. 31 March 2026 2. Ongoing	1. HR Coordinator, Management Team	1. Policy & procedures approved by CEO 2. Training programs undertaken	On Track
2.6	Tenancy Management	1. Manage tenancies for Community Housing including regular inspections, and administrative processes 2. Addressing rental arrears and debtor management	1. Ongoing 2. Ongoing	1. Corporate Services Manager, Housing Manager 2. Corporate Services Manager, Finance Team	1. Monthly report to Council, Regular Team meetings 2. Monthly report to Council, reduction in arrears	On Track
2.7	Review of Council's Risk Management Framework	1. Undertake an organisation wide review of risk management, risk identification and analysis, and risk appetite. 2. Six monthly review of risk register	1. 30 June 2026	1. CEO, Management Team	1. Revised Risk Registers 2. Updated Risk Management Policies 3. Reports to Audit Committee and Council	On Track

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
2.8	Improve Procurement Processes	1. Undertake review of procurement policy and processes 2. Undertake training in procurement 3. Implement contract arrangements	1. 31 December 2025	1. Finance Manager	1. Updated policy adopted by Council 2. Training sessions completed 3. Contract arrangements finalised	On Track

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
Operations						
	To maintain and upgrade essential infrastructure and housing to service the needs of the community now and in the future					
3.1	Maintaining an appropriate level of roads to enhance safety in the town area.	1. Maintenance and pothole patching of town streets 2. Cleaning of road kerb and channelling and drains 3. Review and maintain pedestrian crossings and signage 4. Regular inspections and repairs to footpaths	1. On-going 2. Monthly 3. On-going 4. On-going	1. Operations Manager 2. Operations Manager 3. Operations Manager 4. Operations Manager	1. Monthly report to Manager 2. Monthly report to Manager 3. Monthly report to Manager 4. Monthly report to Manager	On Track
3.2	Maintaining an efficient fleet of plant and equipment	1. Finalise Asset Management Plan for plant and equipment 2. Training and skills development for all operators 3. Develop standard specifications for plant purchases	1. 31 January 2026 2. As required	1. Operations Manager 2. Operations Manager	1. Plan adopted by Council 2. Level of qualification increased	On Track
3.3	Ensuring the water supply, sewerage system and garbage system are provided in accordance with the highest possible health standards and reliability.	1. Review progress of maintenance plan for WTP to including completion of routine maintenance of plant, inspection of water intake well & pumps, hydrants and scouring of water lines 2. Review progress of maintenance plan for STP to including completion of routine maintenance of plant, inspection of wet wells, pumps and man holes	1. Ongoing 2. Ongoing	1. Water & Sewerage Manager 2. Water & Sewerage Manager	1. Monthly report to Manager 2. Monthly report to Manager	On Track
3.4	Effective management of pest animals through the Animal Management Plan	1. Liaise with State Authorities on control of wild dogs. 2. Registration and control of dogs and horses 3. Community awareness sessions on the Animal Management Plan	1. As required 2. On-going 3. On-going	1. Works Co-ordinator & Pastoral Manager 2. Animal Management Officer 3. Animal Management Officer	1. Monthly report to Manager/s 2. Report to Manager 3. No. of sessions undertaken	On Track

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
3.5	Effective management of noxious weeds through the Weed Management Plan	1. Work with South Burnett Regional Council on implementing the Weeds Management Plan 2. Development of an annual work program to treat parthenium and giant rat's tail	1. Ongoing 2. Ongoing	1. Works Co-ordinator 2. Works Co-ordinator & Pastoral Manager	1. Plan endorsed by CEO 2. Program provided to Manager	Delay Expected, Working with SBRC on the new strategies on the regional Plan.
3.6	Water Treatment Plant Upgrade	1. Complete project design masterplan 2. Water Reservoir upgrade completed	1. 30 June 2026 2. 30 June 2026	1. Operations Manager, Water and Sewerage Manager 2. Operations Manager, Water and Sewerage Manager	1. Completion of projects as per scope	On Track
3.7	Capital Works Program	1. Plant and Equipment Purchases 2. QRA Flood camera and rain gauge systems 3. TIDS Funding 4. W4Q 5. LGGSP Solar street lighting 6. Telstra flood warning and environmental monitoring system	1. 30 November 2025 2. 30 June 2026 3. 30 June 2026 4. 30 June 2026 5. 30 June 2026 6. 30 June 2026	1. Operations Manager	1. Completion of projects as per scope 2. Purchase of budgeted items	On Track
3.8	Illegal Dumping	1. Develop plan to manage illegal dumping in the community	1. 30 June 2026	1. Operations Manager, Illegal Dumping Officer	1. Plan provided to CEO & Council	Delay Expected, Staffing changeover. We are in process of recruiting nee staff members.

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
Economic and Community Development						
	To explore opportunities to improve skills and work options for Cherbourg community, to grow the capability of our staff and business operations and provide strategic direction. To improve the liveability of Cherbourg community.					
4.1	Farm	1. Council to consider and decide on the future direction of the Farm 2. Implement the outcomes of the Council decision	1. 30th July 2026 2. 30 December 2026	1. Farm Manager 2. ECD Manager and Farm Manager	1. Report to Council and Council Resolution 2. Report to Council	Need Council Decision.
4.2	Recycling	1 CRPs - Increase turnover by 5% 2 MRF - maintain production levels 3 Acquire additional funding	1. 30 June 2026 2. 30 June 2026	1. MRF Manager and CRP Managers	1. Amount of turnover 2. Amount of production	On Track
4.3	Digital Service Centre	1 Further develop team members through training, expand staffing to meet contractual obligations 2 Explore innovations and opportunities for improved service delivery 3 Review Digital Service Centre operations and consider future direction of the centre	1. 30 June 2026 2. 30 June 2026	1 ECD Manager and Call centre manager 2 ECD Manager and Call centre manager	1. Report to Council 2. Report to Council	On Track, There are challenges with the attendance and also getting department commitment for more funding.
4.4	Joinery	1 Qbuild Upgrade program 2 Develop staff to a quality production standard 3 Improve profitability, target $30k 4 Improve marketing	1. 30 June 2026	1. Joinery Manager	1. Completion of Projects 2. Amount of rework 3. Amount of profit achieved 4. Report on marketing effort	On Track
4.5	New Housing Subdivision	1. Housing project – new precinct/subdivision (two phases)	1. Design phase 30 June 2026	1. ECD Manager	1. Report to Council and Project Milestones met	On Track

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4.6	Building Dept	1. Deliver QBuild upgrade program 2. Deliver QBuild Responsive Program 3. New housing program 4. Five demolitions 5. Eighteen extensions	1. 30 June 2026	1 Building Manager and ECD Manager	1. Completion of projects 2. Report to Council	On Track
4.7	Provide strategic direction and operational guidance to the Cherbourg business units.	1. Ensure that enterprises are running effectively. 2. Improve productivity 3. Improve WHS practices and records.	1. Ongoing 2. Ongoing	1. ECD Manager 2. Finance Manager	1. Report to Council	On Track
4.8	Maintaining community facilities and buildings and making them available to the public	1. Maintenance of community buildings 2. Development of a forward plan for maintenance of community buildings	1. As required 2. 30 June 2026	1. Building Manager 2. Building Manager	1. Report to Manager 2. Plan provided to Manager then CEO & Council	On Track
4.9	Oversee projects	1. Industrial precinct upgrade (REFFS) 2. W4Q 24/27 a. Town Hall revitalisation – $600k b. Technology Modernisation - $350k c. Fire-escape Compliance - $100k d. Town Footpath Expansion and Compliance - $160k e. Council Building – Roofing Upgrades - $200k f. Public Amenity Sewer Consolidation – $200k	1. 30th June 2026 2. As per individual project schedules, whole program by 30th June 2027	1. ECD Manager	1. Completion of projects	On Track

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
Community Services						
	To ensure residents are provided with facilities and activities that assist in providing quality of life					
5.1	Providing and maintaining sport and recreation facilities and activities	1. Maintenance of football field, Jack Malone Oval and other parks 2. Liaison with the Dept of Sport and Recreation and PCYC, and NIAA on sport and recreation needs in the community	1. As required 2. On-going	1. Community Services Manager, Sports Coordinator	1. Report to Manager 2. No. of meetings attended	On Track
5.2	Update of Disaster Management Plan	1. Coordinating Local Disaster Management Group meetings 2. Input into the Regional Community Recovery Plan and attendance at Community Recovery Committee meetings	1. Bi monthly 2. As required	1. CEO 2. Community Services Manager	1. Meetings held and minutes kept 2. No. of meetings attended	On Track
5.3	Raise community awareness of disaster and risk management plans	1. Promote availability of plans to community through newsletters and website. 2. Hold community awareness meetings	1. Quarterly 2. Quarterly	1. Community Services Manager 2. CEO & Community Services Manager	1. Inclusion into website and news letters 2. No. of meetings held 3. Community Attendance at events	On Track
5.4	Work in collaboration with Health Service Providers to support health equity	1. Hold regular meetings with Qld Health, CRAICCHS, and Community Health	1. Bi monthly	1. Mayor, CEO, and Community Services Manager	1. Meetings attended	Delay Expected
5.5	Support to Indigenous Knowledge Centre	1. Operations of the IKC 2. Promote IKC programs and boost membership and IKC usage 3. Implement digital improvements	1. Ongoing 2. Ongoing 3. Ongoing	1. Community Services Manager 2. IKC Manager 3. Community Services Manager and IKC Manager	1. Records of visits 2. Number of memberships 3. Progress against goals	On Track
5.6	Cherbourg Radio	1. Operations of the UsMob Radio 2. Build in-house capacity to support radio operations	1. Ongoing 2. Ongoing	1. Community Services Manager and Radio Station Manager 2. Community Services Manager	1. Record of activities, surveys, media platform feedback 2. Number of staff trained	On Track

On track **Delays expected** **Off track**

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Ref.	**Corporate Plan Strategy**	**Activities**	**Timing**	**Organisational Responsibility**	**Performance Measures**	**Status**
5.7	Community Events	1. Planning Community events 2. Promotion	1. Ongoing 2. Ongoing	1. Community Services Manager and Community Services Officer 2. Radio, Interagency, Social Media	1. Record of activities, surveys, media platform feedback 2. Attendance by the Community	On Track
5.8	Interagency	1. Transparency of service provision, community appropriateness, and stop duplication 2. Investigate opportunities for collaboration with groups within the Community and other service providers	1. Monthly 2. 30 June 2026	1. Community Services Manager, Community Services Officer, Service Providers 2. Community Services Manager, Community Services Officer, Service Providers	1. Minutes of meetings 2. Report to Council	On Track
5.9	IYCC	1. Youth Advisory Group meetings 2. Review and action the IYCC Plan 3. Prepare business plan for the YAG shop 4. Implement synthropic farming	1. Monthly 2. Ongoing 3. 30 September 2025 4. 30 June 2026	1. Community Services Officer and Youth Officer 2. Community Services Officer, Community and YAG Group members 3. Community Services Manager 4. Community Services Manager	1. Minutes of meetings 2. Set up working groups 3. Report to Council 4. Report to Council	On Track
5.10	Women's Gym	1. Set up women's gym at sports complex	1. 30 June 2026	1. Community Services Manager	1. Progress against grant terms and conditions	On Track

On track **Delays expected** **Off track**