

# OPERATIONAL PLAN

2025/26

QUARTER 3 REPORT  
Jan - March 26



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*Whitsunday Regional Council acknowledge the traditional owners and custodians of the lands where we live and work. We pay respect to Elders past and present and we recognise their continuing connection to country and the important role Aboriginal and Torres Strait Islander peoples play within the Whitsunday Region.*



## CEO'S MESSAGE

As we reflect on the third quarter of the financial year, the impacts of the wet season were strongly felt across the region, with significant rainfall and Tropical Cyclone Koji placing additional demands on many of our teams. I would like to acknowledge the dedication and resilience of our staff in responding to these challenges, ensuring essential services were maintained, community safety remained a priority, and recovery efforts were delivered efficiently and effectively.

Throughout the quarter, we also marked a number of important milestones, including the delivery of key projects that continue to enhance both liveability and the visitor experience across the region. The opening of the Daydream Lounge at Whitsunday Coast Airport and the Proserpine RV Park are strong examples of continued investment in infrastructure that supports our community and regional economy.

Work is continuing to progress on our regional master plans, which represent a major long-term

investment in the future of our communities. These plans provide a clear framework to guide how we grow, ensuring we balance liveability, economic opportunity and environmental responsibility across the Whitsundays.

We are seeing investment move from planning into delivery, with work commencing on both the Collinsville Community Hub and the Cannonvale Community Hub. These projects are significant milestones for their respective communities, bringing together services, spaces and facilities designed to better meet local needs now and into the future.

As we move into the final quarter of the financial year, our focus remains on delivering the objectives of the annual Operational Plan and Capital Works Program, while continuing Council's budget deliberations and forward planning to ensure strong outcomes for the Whitsunday region.

**Warren Bunker**  
Chief Executive Officer

# ACHIEVEMENTS



## Appointment of New Deputy Mayor

At the March Ordinary Council meeting held in Bowen, Council appointed Cr John Finlay as the new Deputy Mayor of the Whitsunday Regional Council.

Cr Finlay brings extensive experience to the role, including previous leadership as CEO of both Bowen and Whitsunday Regional Councils, as well as a strong background in accounting and governance.

His appointment is expected to support Council's continued focus on sound financial management and responsible decision-making in the best interests of the community.

Council also acknowledged the contribution of outgoing Deputy Mayor Cr Michelle Wright, who served in the role for the previous two years. Cr Wright's leadership and commitment were recognised, and she continues to represent her community as Division 4 Councillor.

## Tropical Cyclone Koji Response

In response to Tropical Cyclone Koji, the Whitsunday region activated its Disaster Management Arrangements, with coordinated efforts led through the Whitsunday Local Disaster Coordination Centre in Proserpine.

Whitsunday Regional Council, emergency services, and partner agencies worked collaboratively before, during and after the event to support community

safety, manage impacts and commence recovery operations.

The response demonstrated a strong whole-of-community approach, with frontline crews and support teams working extended hours under challenging and rapidly changing conditions. Council outdoor staff, State Emergency Service (SES) volunteers, Ergon Energy crews, emergency responders and partner agencies played a critical role in restoring services, clearing impacts and supporting residents across the region.

As part of the regional response and recovery overview, Queensland Premier David Crisafulli visited Proserpine and was hosted by Mayor Ry Collins at the Whitsunday Local Disaster Coordination Centre.

The Premier received a briefing on local impacts from Tropical Cyclone Koji and was shown firsthand how the Whitsundays prepares for, responds to and recovers from severe weather events.

During the visit, the Premier acknowledged and thanked disaster management personnel and crews for their commitment and professionalism throughout the event.

The visit also provided an opportunity to discuss recovery priorities, local impacts and ongoing support requirements for the region.





## Proserpine RV Park Reopens to Boost Local Economy

Council has officially reopened the Proserpine RV Park, providing a timely boost to local tourism and economic activity ahead of the peak dry season.

Located behind St Catherine's Church on Main Street, the free 48-hour stopover is available to fully self-contained vehicles from April to November each year. The facility encourages travellers to stop, stay longer and explore Proserpine and the wider Whitsunday region, strengthening the town's position as a key gateway destination.

The reopening reflects Council's commitment to activating strategic infrastructure that supports the visitor economy and delivers tangible benefits for local businesses. Increased visitation is expected to support local shops, cafes and services, contributing to broader economic activity in the town centre.

The RV Park is forecast to generate significant economic benefit for the region, with estimates of up to \$1.7 million annually through increased visitor spend. Council has implemented a seasonal operating model to ensure the facility remains both efficient and cost-effective while maximising community return.

## Whitsunday Coast Airport Passenger Growth

Council has continued to drive strong growth at Whitsunday Coast Airport, with passenger numbers for March 2026 increasing by 27 per cent year-on-year.

This significant growth reflects increasing demand for travel to the Whitsundays and highlights the airport's critical role in supporting both tourism and regional industry access.



The result demonstrates the effectiveness of Council's ongoing investment in partnerships, route development and customer experience.

This performance builds on official national figures received for November 2025, where Whitsunday Coast Airport recorded the highest year-on-year passenger growth of any airport in Australia.

The airport's continued success reinforces its position as a key regional gateway, delivering economic benefits through increased visitation, supporting local jobs and strengthening connections across the entire region.

## Airport Sewerage Treatment Plant Upgrade Complete

The Whitsunday Coast Airport has reached a key milestone in the delivery of its long-term Master Plan, with the successful upgrade of the airport's sewerage treatment plant now complete.

This essential infrastructure upgrade strengthens the airport's capacity to support continued passenger growth, ensuring reliable, efficient services behind the scenes as demand increases. Passenger numbers have experienced strong year-on-year growth, and the upgrade positions the airport to keep pace while maintaining high operational standards.

As the first major milestone under the Whitsunday Coast Airport Master Plan, the project lays the groundwork for a series of future improvements designed to enhance capacity, connectivity and the overall passenger experience.

## Daydream Island Resort Lounge at Whitsunday Coast Airport

Council has strengthened the Whitsundays' position as a premium tourism destination with the opening of a dedicated Daydream Island Resort guest lounge at Whitsunday Coast Airport on 30 March.

Located within the arrivals area, the lounge delivers a seamless and elevated experience for visitors travelling to the island, featuring comfortable seating, refreshments and a dedicated flight information display.

This initiative reinforces the airport's role as the front door to the Whitsunday Islands and enhances first impressions for arriving guests.

The partnership between Council and Daydream Island Resort highlights Council's commitment to working collaboratively with tourism operators to improve the end-to-end visitor journey. Future enhancements, including concierge-style services and integrated travel experiences, will further elevate the offering while creating new opportunities to grow visitation, support local tourism operators and strengthen the regional economy.

## Whitsunday Coast Airport Welcomes GJ the Therapy Dog

Whitsunday Coast Airport has enhanced its customer experience with the introduction of GJ, a qualified therapy dog working alongside staff to support passengers.

Trained through Therapy Dogs Australia, GJ plays an important role in helping to reduce anxiety and create a welcoming, relaxed environment for travellers. With research showing that around one in four people experience some level of anxiety when flying, the introduction of a therapy dog provides a simple but effective way to improve the airport journey.

GJ has been carefully trained from a young age to engage with people, offering comfort through interaction - whether it's a quick pat, a cuddle or simply a calm, friendly presence before boarding.

The initiative aligns with Whitsunday Coast Airport's ongoing focus on gradually enhancing the visitor experience through thoughtful, customer-focused improvements. GJ will initially be on site three days a week, in line with therapy animal welfare guidelines.





## **Strong Visitor Numbers at Shute Harbour Marine Terminal**

More than 13,000 cruise passengers passed through Shute Harbour Marine Terminal over three consecutive days delivering a significant boost to tourism operators and local businesses across the Whitsundays.

The large-scale cruise operations generated strong activity across transport, retail, tours and hospitality, with flow-on benefits for both small and large operators while showcasing the region to thousands of visitors.

As a Council-owned gateway, Shute Harbour Marine Terminal continued to play a key role in supporting the visitor economy, working alongside Whitsunday Coast Airport to improve connectivity and efficiently move visitors into the region by sea and air. The coordinated operations demonstrated strong planning and collaboration across Council's commercial facilities, terminal staff, tenants and industry partners, supporting safe and efficient passenger movements and positive feedback from visiting cruise operators.

## **Horseshoe Bay Amenities Roof Upgrade**

Council has recently completed the installation of a new roof at the Horseshoe Bay amenities, ensuring the facility remains safe, functional and resilient for community members and visitors.

This upgrade enhances the longevity of the asset while supporting continued access to essential public amenities in a high-use recreational area.

## **New Regional Amenities**

Council has procured two new amenities buildings for installation at Collinsville Cemetery and Dingo Beach, supporting improved access to essential facilities in these communities.

This investment ensures residents and visitors have access to appropriate, modern amenities, enhancing comfort, dignity and usability of these important local spaces.

## **Cannonvale Customer Service Centre Relocation**

Council has reconfigured the Cannonvale Library and integrated the Cannonvale Customer Service Centre within the same location, creating a more accessible and streamlined community hub.

These improvements enhance customer experience by providing more efficient access to services, improving usability of the space and supporting the evolving needs of the community.



## Australia Day Celebrations

Whitsunday Regional Council recognised the region's outstanding community members at the 2026 Australia Day Awards Ceremony, held at the Bowen PCYC.

The awards highlight individuals and organisations who make a meaningful contribution to the Whitsundays through their dedication, service and community spirit, strengthening local communities and fostering regional pride.

Award recipients included Peter Goodman (Citizen of the Year - pictured above), Allegra Bradley (Young Citizen of the Year), and Brian "Weary" Dunlop (Spirit of the Whitsundays Award). The Proserpine Rock Wallaby Festival was named Community Event of the Year, while Bowen Community Centre received Volunteer of the Year.

Mayoral Awards were presented to Cooper Wilde, Gregory Buckler, Whitsunday Running Club and Wurra Yumba Kangaroo House. Additional recognition was given to Justin Butler (Community Champion Award) and Greg Yuskan (Australia Day Achievement Award – Outstanding Member of the Queensland SES).

The awards program continues to celebrate local achievement and recognise those making a lasting difference across the Whitsundays.

A Citizenship Ceremony was also conducted at the Proserpine Entertainment Centre where we welcomed 45 conferees from 12 different countries including Ukraine, Germany, Philippines, United Kingdom, El Salvador, New Zealand, Scotland, South Africa, Thailand, Wales, Cambodia and Netherlands.

## Harmony Week Citizenship Ceremony

On 13 March, Council proudly welcomed 38 new Australian citizens to the Whitsundays at a Citizenship Ceremony held at the Proserpine Entertainment Centre.

The ceremony marked a significant milestone for conferees from 15 different countries, who formally pledged their commitment to Australia and to the Whitsundays. The occasion celebrated the diversity of backgrounds, cultures and life experiences that continue to strengthen the region's community fabric.

The event formed part of Harmony Week (16–22 March), which recognises and celebrates Australia's cultural diversity and promotes inclusiveness, respect and a shared sense of belonging.



## Passage Avenue Water Main Upgrade

The Passage Avenue water main upgrade has been completed, delivering important improvements for Shute Harbour residents and businesses.

The upgrade has improved water pressure, enhanced water quality and provided a more reliable supply for the local network.

Ageing infrastructure was replaced with modern pipework, helping to reduce leaks, improve service reliability and future-proof the system as the area continues to grow.

While the works are largely underground, they deliver real, everyday benefits by strengthening essential water services and supporting long-term community growth.

## Rose Bay Road Water Network Upgrade

Important upgrades to Bowen's water network have been completed, improving the reliability and resilience of the town's water supply.

Council's Bowen-based plumbing crew replaced approximately 70 metres of ageing water main along Rose Bay Road, relocating the pipeline to a safer and more accessible position to reduce the risk of future outages and improve maintenance access.

The project also delivered key supporting infrastructure, including a new fire hydrant to strengthen emergency response capability, new isolation valves to help minimise service disruptions during future works, and broader network improvements to support Bowen's continued growth.

These proactive upgrades have strengthened the reliability and safety of Bowen's water network, delivering long-term benefits for residents and local businesses.

Council thanks the community for their patience during construction as investment in essential infrastructure continues across the region.





## Master Plans show Connected Vision for the Whitsundays

Council adopted two Master Plans at the first Ordinary Meeting of 2026, strengthening a coordinated approach to regional planning.

The Airlie Beach Precinct Master Plan focuses on the region's key visitor and events destination, supporting tourism, activation and future growth. The Galbraith Park Master Plan in Cannonvale focuses on improving open space, liveability and community amenity.

Together, the plans support a broader regional vision that balances tourism development with community needs and long-term infrastructure planning.

The adoption of these plans aligns with Council's Operational Plan priorities by ensuring growth is planned, places are enhanced, and community outcomes remain central to decision-making.

## Short Term Accommodation Amendment

The Planning Scheme amendment for short term accommodation reached the final stage of the statutory process, with Council formally adopting Short Term Accommodation Amendment of the Whitsunday Regional Council Planning Scheme.

This amendment provides greater clarity about where short term accommodation is supported, assisting Council to better balance a diverse range of visitor accommodation options with the management of amenity impacts on permanent residents.

## Strathmore Road Re-Sheeting Program

The Strathmore Road Re-sheeting Program progressed during the quarter, delivering critical improvements along a 34-kilometre section between Bowen Developmental Road and Ted Cunningham Bridge.

Works commenced early in the period, with the first 2 kilometres successfully completed—marking a strong start to the program and demonstrating the effectiveness of current resourcing and delivery methods.

The remaining sections of the re-sheeting program continued progressively throughout Q3, with delivery influenced by weather conditions, material availability and resource capacity. The project team maintained flexibility in scheduling to maximise productivity while ensuring safe, high-quality outcomes.

## Network Planning and Asset Assessment

Council has made significant progress in its sealed road condition inspections, with approximately 80 percent of inspections now completed.

The outcomes of this work will inform the development of a prioritised road reseal and rehabilitation program for the next five years, with reliable cost estimates extending out to a ten year horizon.

This will support informed budgeting and proactive asset management across the road network.

## Cemeteries Plan

Council has endorsed the Whitsunday Regional Council Cemeteries Plan 2026, along with Cemetery Master Plans for Bowen, Collinsville and Proserpine, providing a long-term framework to guide the respectful management and future planning of cemetery services across the region.

The plans set out key priorities including future burial needs, improved access and safety, support for diverse burial preferences and the ongoing care and maintenance of these important community spaces.

The framework will support Council to make thoughtful, well-planned decisions as the region continues to grow, ensuring cemetery spaces remain available and appropriately managed for future generations.

Since adoption of the Plans, early implementation works have already progressed including the installation of two new lawn beams at Collinsville Cemetery, improving burial capacity and operational functionality and landscape upgrades at Bowen Cemetery, with Oleander plantings removed and replaced with Beauty Leaf Trees to enhance the visitor environment.

## Coastal Water Treatment Plant Booster Pump Upgrade

Significant positive outcomes have recently been achieved at the Coastal Water Treatment Plant through the delivery of an innovative booster pump upgrade.



By identifying an alternative solution and retaining the existing motors, the project avoided the need for a full pump replacement resulting in approximately \$150,000 in cost savings, reduced delivery timeframes, and lower resource demands.

The upgraded system now fully meets operational requirements and demonstrates strong engineering capability, effective problem solving, and collaborative delivery across teams.

## Composting the Focus for School Waste Education Program

The School Waste Education Program known as Compostology, continued throughout the third quarter across primary and secondary schools in the region, with the final term now underway.

The program has focused on composting as a practical and effective way to reduce organic waste and divert material from landfill. Through engaging classroom activities, students have explored the science of decomposition, soil ecosystems and sustainable organic waste solutions.

A range of composting methods have been covered, including traditional compost systems, worm farms and Bokashi systems, with a focus on how effective waste separation and composting can reduce household waste sent to landfill by up to 50 per cent.

The program has also reinforced correct waste separation practices and encouraged students to become “compost champions”, applying their learning at both school and home. The ongoing initiative supports long-term behavioural change and aligns with Council’s broader waste minimisation and sustainability objectives.





## Strengthening Local Workforce Capability through Apprentices and Trainees

Council continues to build a strong and sustainable local workforce through the delivery of its Apprentices and Trainees Program, supporting skills development across both corporate and operational areas of the organisation.

During the current year, Council is supporting 14 apprentices and trainees, reflecting ongoing investment in workforce capability and a strong focus on addressing critical skilled trade shortages within the region. These opportunities span a broad range of functions, supporting the delivery of essential community services while creating meaningful employment pathways for local residents.

Council's program continues to deliver strong outcomes, with apprentice completion rates of approximately 95 per cent and trainee completion rates of approximately 90 per cent over the past 12 months. The small number of non completions is largely attributed to participant relocation, highlighting the effectiveness of Council's support structures and commitment to participant success.

Through structured mentoring, professional development opportunities and flexible work arrangements, Council is ensuring apprentices and trainees are supported to achieve nationally recognised qualifications while contributing positively to the Whitsunday community.

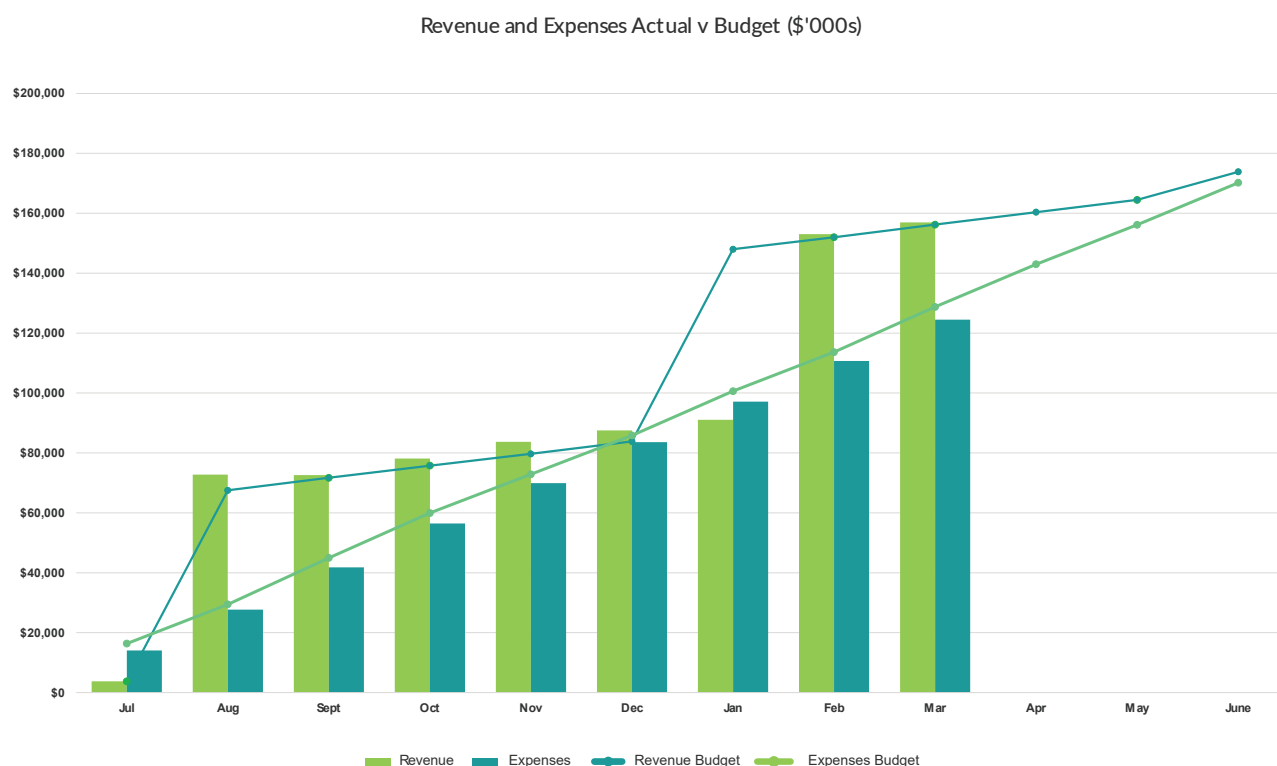
# FINANCIAL REPORTING



# REVENUE & EXPENSES ACTUAL v BUDGET

## Operational Budget

Throughout the year, revenue and expenditure are consumed at different rates depending on timing of deliverables. The below graph presents where we are at the end of the quarter against the budgeted position. The below budget is based on Budget Review 1 adopted by Council in September.



## Financial Sustainability Ratios - As at March 2026

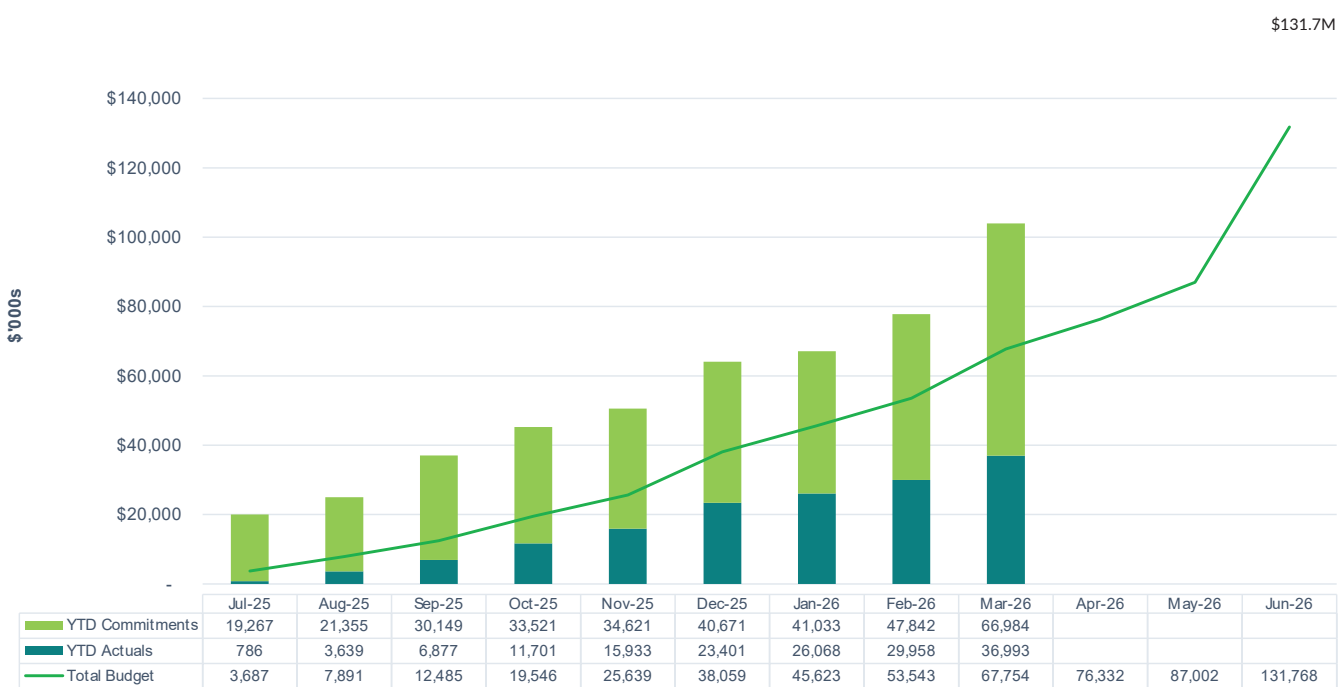
| Type                    | Measure                               | Target (Tier 4)       | As at September 2024 | 5 Year Average |
|-------------------------|---------------------------------------|-----------------------|----------------------|----------------|
| Audited ratios          |                                       |                       |                      |                |
| Liquidity               | Unrestricted Cash Expense Cover Ratio | Greater than 4 months | ● 15.96 months       | N/A            |
| Operating Performance   | Operating Surplus Ratio               | Greater than 0%       | ● 20.70%             | 6.19%          |
|                         | Operating Cash Ratio                  | Greater than 0%       | ● 39.71%             | 28.64%         |
| Asset Management        | Asset Sustainability Ratio            | Greater than 80%      | ● 86.15%             | 106.28%        |
|                         | Asset Consumption Ratio               | Greater than 60%      | ● 67.95%             | 70.62%         |
| Debt Servicing Capacity | Leverage Ratio                        | 0 to 3 times          | ● 0.85 times         | 1.58 times     |

## Capital Budget

The capital budget is delivered throughout the financial year and is highly dependent on weather and procurement of materials and services. The budget is based on Budget Review 1 adopted by Council at the Ordinary Meeting on 24 September and the forecasted timing of works at that point in time.

Commitments represent what is currently committed to spend by way of a contract or purchase order that has been issued with the expense not yet recognised until works are complete.

Cumulative Capital Delivery  
Actual v Budget



## Operational Performance

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Council operates as a single entity comprising multiple functional areas. These functions work collaboratively to deliver services to the community and to maintain or develop assets that support the provision of those services.

During the 2024–2028 Council term, Council resolved to separate the organisation into distinct reporting activities. These are classified as the General Fund, Utility Businesses and Commercial Businesses.

While Council remains a single entity, this structure aims to manage the financial viability of both Commercial and Utility operations in accordance with Competitive Neutrality principles, while maintaining transparency for the remainder of the organisation.

Therefore, to improve transparency this report provides a quarterly analysis against budget for the General Fund and Utilities Fund. Commercial Businesses have been excluded due to the commercial in confidence nature of their business activities.

The General Fund is currently in a deficit position. This reflects a combination of historical decisions, external cost pressures, increasing asset depreciation, service level expectations, revenue settings, and the need for stronger organisational productivity, expenditure control and long-term financial discipline. Council has requested management execute a range of reform, budget review and business planning initiatives to reduce the deficit, improve transparency across Council activities, and restore sustainable General Fund performance.

In response, Council has implemented a series of targeted and coordinated initiatives across the organisation aimed at progressively reducing the deficit and restoring financial sustainability to the General Fund.



# OPERATIONAL PLAN REPORT

# Quarter 3 Operational Plan Review



| Reference | Operational Initiative | Action                                                                                                          | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                              |
|-----------|------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01        | Our Community          | Advocate for appropriate community services including Health, Aged Care and Education facilities for the region | Acting Director Liveability and Development Services | Progressing | 90%      | Continue to seek relevant funding and opportunities through advocacy                                                                                                                                                                                                                                                                                  |
|           |                        | Commence implementation of Whitsunday Sports Precinct Master Plan                                               | Director Infrastructure Services                     | Progressing | 25%      | Tender for Design of Stage 1 awarded and design progressing. Liaison with TMR continuing on access intersection. Additional grant funds being pursued for construction. Operational model options being considered. Tender for Construction anticipated to be released July 2026, with target completion by October 2027 to meet funding requirements |
|           |                        | Design and build Collinsville Community Hub as first stage of Showgrounds Master Plan                           | Director Infrastructure Services                     | Progressing | 35%      | Contract for Construction of Collinsville Hub awarded, demolition of existing Community Centre complete. Works progressing satisfactorily. Anticipated completion of Building by March 2027                                                                                                                                                           |
|           |                        | Develop Park Master Plan for Galbraith Park as part of the Cannonvale Community Hub Project                     | Acting Director Liveability and Development Services | Complete    | 100%     | Galbraith Park Master Plan Adoption 28 January 2026. Resolution Number: OM2025/01/28.7                                                                                                                                                                                                                                                                |
|           |                        | Facilitate opportunities to enhance events, arts and culture                                                    | Acting Director Liveability and Development Services | Progressing | 100%     | Community Development Team conduct the above activity on a day to day basis                                                                                                                                                                                                                                                                           |

| Reference | Operational Initiative | Action                                                                                       | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                      |
|-----------|------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------|
| 01        | Our Community          | Finalise and adopt Collinsville Showgrounds Master Plan                                      | Director Infrastructure Services                     | Complete    | 100%     | Collinsville Showgrounds Precinct Master Plan adopted at September 2025 Council meeting - Resolution OM2025/09/24.9           |
|           |                        | Finalise review of community grants, donations and sponsorships                              | Acting Director Liveability and Development Services | Progressing | 90%      | Draft Policy & Guidelines to be considered by Council May 2026 Ordinary meeting                                               |
|           |                        | Finalise Whitsunday Cemetery Strategy                                                        | Acting Director Liveability and Development Services | Complete    | 100%     | Council Adoption Cemetery Plan and Cemetery Master Plans on 26 January 2026. Resolution Number: OM2025/01/28.8                |
|           |                        | Finalise Whitsunday Regional Library Strategy and business model and commence implementation | Acting Director Liveability and Development Services | Progressing | 80%      | Draft Strategy progressing with review of Cannonvale Library & Customer Service trial results to be included in initial draft |
|           |                        | Finalise Whitsunday Sports Precinct Master Plan                                              | Acting Director Liveability and Development Services | Complete    | 100%     | Whitsunday Sport Precinct Master Plan adopted on (insert date). Resolution OM2025/12/10.3                                     |

| Reference | Operational Initiative | Action                                                                                                                                               | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                               |
|-----------|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01        | Our Community          | Optimise use of the Proserpine Entertainment Centre in delivering arts and culture for the region                                                    | Director Commercial Businesses                       | Progressing | 70%      | Further review for implementation by Commercial Directorate - Due to restructure within the organisation                                                                                                                                               |
|           |                        | Preparation of new Aquatic Facilities Master Plan, including business model and approach                                                             | Acting Director Liveability and Development Services | Progressing | 80%      | Aquatic Facilities Strategy review undertaken - Strategy currently being drafted for completion and adoption by Council Q1 2026/2027                                                                                                                   |
| 02        | Our Economy            | Continue the development of the Whitsunday Coast Airport                                                                                             | Director Commercial Businesses                       | Progressing | 70%      | The Sewerage Treatment Plant has been completed and detailed design of the Bay 1 expansion is in final stages, with construction to occur in the 26/27 financial year                                                                                  |
|           |                        | Finalise Bowen Foreshore Master Plan and commence staged implementation                                                                              | Chief Executive Officer                              | Complete    | 100%     | The Bowen Foreshore Master Plan was adopted at the 29 October 2025 OM                                                                                                                                                                                  |
|           |                        | Implement initiatives and projects from the Whitsunday Advocacy Plan and build partnerships with State and Federal Governments. E.g. Abbot Point SDA | Chief Executive Officer                              | Progressing | 70%      | Substantial progress has been achieved in the first three quarters of the Financial Year. A number of further actions have been identified to ensure key projects are promoted through both the State Government and Federal Government budget process |

| Reference | Operational Initiative | Action                                                                                                                                             | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                                                    |
|-----------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 02        | Our Community          | Improve recreation vehicle services within the Whitsundays                                                                                         | Director Commercial Businesses                       | Complete    | 100%     | Proserpine RV Park opened on 31 March 2026                                                                                                                                                                                                                                                  |
|           |                        | Publish an investment prospectus to attract investment to the Whitsunday region across key industry sectors, and to support local businesses       | Chief Executive Officer                              | Progressing | 30%      | Two initial Draft Investment Prospectus' are being developed focusing on Accommodation investment and Retail Investment opportunities                                                                                                                                                       |
|           |                        | Refine the advocacy work of Council to ensure a regional voice for the Whitsundays                                                                 | Chief Executive Officer                              | Progressing | 75%      | The internal Advocacy Advisory Group is currently meeting every two months. The outputs from this group are being taken through the Economic Development Advisory Group and Council. The key outputs from this financial year were both the State and Federal Government Budget Submissions |
|           |                        | Work collaboratively with Tourism Whitsundays and Bowen Tourism & Business to promote the Whitsunday Region as a destination of choice for tourism | Chief Executive Officer                              | Progressing | 75%      | Progress meetings have been held and actions have progressed to a satisfactory position leading into the final quarter of the 2025/26 FY                                                                                                                                                    |
| 03        | Our Environment        | Advocate for support and funding for pest management initiatives across the region                                                                 | Acting Director Liveability and Development Services | Progressing | 80%      | Continue to seek relevant funding and opportunities through advocacy                                                                                                                                                                                                                        |

| Reference | Operational Initiative | Action                                                                                                                                        | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                          |
|-----------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03        | Our Environment        | Collaborate with partners to explore funding and initiatives to address the impacts of land uses on waterways to improve catchment management | Acting Director Liveability and Development Services | Progressing | 75%      | Participating in Healthy Rivers and Reef Partnership, the Reef Guardian Council Program, and in the Local Marine Advisory Committee. Continuing the commercial erosion and sediment control progresses                                                                                                                            |
|           |                        | Collaborate with stakeholders to advocate for improvements in the marine and wetland environment (e.g. Reef Discovery Centre Shute Harbour)   | Director Commercial Businesses                       | Progressing | 50%      | This activity will be informed by the draft Shute Harbour Precinct Plan. The Investment, Attraction and Growth team have this identified within the Advocacy Plan                                                                                                                                                                 |
|           |                        | Continue to deliver energy efficiency initiatives to Council buildings, facilities and fleet                                                  | Director Corporate Support Services                  | Progressing | 100%     | Continued to review energy efficiency initiatives this quarter including partnering with other local governments for bulk electricity tender for small sites                                                                                                                                                                      |
|           |                        | Continue to promote waste education opportunities to reduce waste to landfill and improve recycling and reuse                                 | Director Infrastructure Services                     | Progressing | 75%      | By nature this action is ongoing, and on target. School education programs are currently ongoing, with positive feedback received from participants. Compostology is a school waste education program undertaken during the period. It educates students on composting as a practical and effective means to reduce organic waste |

| Reference | Operational Initiative | Action                                                                                                         | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                           |
|-----------|------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03        | Our Environment        | Develop an Environmental Strategy to guide council's priorities and focused advocacy                           | Acting Director Liveability and Development Services | Progressing | 90%      | Draft Strategy completed to be presented to Environment Advisory Group prior to formal process to Council adoption                                                                                                                                                 |
|           |                        | Develop Waste Management Strategy and Waste Infrastructure Network Plan for implementation beyond 2025 to 2026 | Director Infrastructure Services                     | Progressing | 50%      | Consultant appointed and works progressing. Workshop planned for mid May 2026 with Council to progress options                                                                                                                                                     |
|           |                        | Finalise the Stormwater Management Plan                                                                        | Director Infrastructure Services                     | Complete    | 100%     | Senior Stormwater Engineer has progressed Strategy to adoption by Council in August 2025. This was a significant milestone. Development of Management Plan to support the Strategy is continuing around business as usual as we deliver funded projects in 2025/26 |
|           |                        | Review agricultural land uses to support sustainability of local industry - especially sugar cane              | Chief Executive Officer                              | Progressing | 25%      | Scoping of the Agricultural Sustainability Project is progressing. Agricultural Protection and Transition Area Mapping is being considered as part of the Proserpine- Shute Harbour and Bowen Growth Plan Project Work                                             |

| Reference | Operational Initiative | Action                                                                                                                                  | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-----------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 03        | Our Environment        | Support externally funded re-vegetation and urban tree planting efforts to enhance local environments and amenity                       | Acting Director Liveability and Development Services | Progressing | 90%      | This quarter, our Parks and Open Spaces team has been working closely with Natural Resource Management (NRM) to expand tree planting and re-vegetation across the region. Bowen Cemetery received new plantings as part of the Cemetery Masterplan, improving the site's long-term presentation and comfort. NRM have also continued important re-vegetation efforts in medium-level parks, helping strengthen our local environment and enhance community spaces |
| 04        | Our Council            | Continue to progress the autonomy and independence of commercial businesses and refine business planning and reporting to the community | Director Commercial Businesses                       | Progressing | 60%      | The Whitsunday Coast Airport is conducting a Strategic Procurement Pilot Program to test the agility of this approach and potential commercial benefits                                                                                                                                                                                                                                                                                                           |

| Reference | Operational Initiative | Action                                                                                                                                                                                                                                     | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                  |
|-----------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 04        | Our Council            | Continue with safety system implementation to enhance safety outcomes                                                                                                                                                                      | Chief Executive Officer                              | Progressing | 85%      | Stage 1 Module build is nearing completion with a communication plan for Go-Live stage in development.                                    |
|           |                        | Develop and deliver an Organisational Development Plan to drive efficiency and effectiveness outcomes (i.e. HR, ICT, Governance)                                                                                                           | Chief Executive Officer                              | Complete    | 100%     | Organisational Development Plan has been completed and endorsed by the Chief Executive Officer. Currently being implemented.              |
|           |                        | Develop and deliver a Customer Experience Strategy to enable customer centric service delivery which meets the community's changing needs, making it easier to contact and work with Council while providing quality outcomes consistently | Acting Director Liveability and Development Services | Progressing | 80%      | Draft Strategy nearing completion including information obtained from trial period Cannonvale Hub/Library plus proposed operating reviews |
|           |                        | Develop financial business plans for identified functions / operations of Council                                                                                                                                                          | Director Corporate Support Services                  | Progressing | 20%      | Template for financial plans have been provided for review and comment                                                                    |

| Reference | Operational Initiative | Action                                                                                                                                                                                                                              | Authorising Officer                 | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| 04        | Our Council            | Implement procurement improvements that create organisational efficiencies and provide more opportunities for local business                                                                                                        | Director Corporate Support Services | Progressing | 80%      | A procurement action plan is in place along with the development of a draft procurement framework                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|           |                        | Review and modernise Council's core technology systems and implement digital processes to enable contemporary and easier ways to access and interact with Council information and services, including Technology One Implementation | Director Corporate Support Services | Progressing | 55%      | Foundational work to modernise Council's core technology systems has progressed, with early delivery activity commenced across several digital process areas. Improvements to document management workflows have been initiated to streamline responses, alongside preparatory work to enable integration with scanning solutions and reduce manual handling. Digital self-service capability is being expanded, including extending the Bookable solution to support visitor self-registration for RV park stays. Priority system modernisation initiatives have been identified and are being progressed in a staged manner, including transitioning financial asset information to a cloud-based platform, advancing the next stage of the Asset Improvement program within Council's ERP for fleet scheduling and maintenance, and automating corporate card bank feeds to strengthen efficiency and information security |

| Reference | Operational Initiative | Action                                                                                                                       | Authorising Officer                 | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                                                                          |
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| 04        | Our Council            | Review and update Council website to ensure adequate transparency, information and functionality for the community           | Chief Executive Officer             | Progressing | 90%      | Corporate website and all sub-site migrations complete, ongoing project work to deliver online forms underway                                                                                                                                                                                                                                                                                     |
|           |                        | Update digital functionality with a focus on visitors and investors with a focus on digital citizens and online transactions | Director Corporate Support Services | Progressing | 65%      | Online transaction capability has progressed through the implementation of digital forms and improved booking and payment functionality. Enhancements have been progressing for Council events, the Proserpine Entertainment Centre and Council-managed RV parks, supporting improved digital customer interactions as part of the broader website uplift                                         |
| 05        | Our Infrastructure     | Advocate for improvements to the road networks including additional funding from State and Commonwealth Governments          | Director Infrastructure Services    | Progressing | 75%      | Mayor has continued to lobby for funding for the region to address network needs. TMR engagement on Bruce Highway upgrades has continued. Additional funding for major patching of the state road network has been requested. Roadtek have undertaken repairs to Goorganga Plains to support Council's efforts. Roadtek assisted with emergent works on state road network following Cyclone Koji |

| Reference | Operational Initiative | Action                                                                                                                                  | Authorising Officer              | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| 05        | Our Infrastructure     | Advocate to the State Government to deliver improvements to public boating facilities and parking                                       | Director Infrastructure Services | Progressing | 75%      | Advocacy has continued for the new large capacity Boat Ramp at Shute Harbour. This project is listed on the TMR QTRIP portal as Project 3552018. Council officers continue to supply information to TMR on the project. Dredging of the VMR boat ramp at Cannonvale is progressing with documents for contract prepared. Funds have been secured for repairs to the Proserpine River Boat Ramp Pontoon with works scheduled for late April 2026                                                                            |
|           |                        | Commence Street Lighting audit using internal resources                                                                                 | Director Infrastructure Services | Progressing | 75%      | Electrical audits have been completed for Airlie Beach/ Cannonvale to understand the cause of ongoing lighting issues. Solutions are now being developed concentrating on the Coastal Boardwalk and Foreshore solar lighting as well as pedestrian linkages between Cannonvale Beach and Jubilee Pocket. Airlie Main Street Crossings are also being addressed. Engagement with TMR and ERGON has occurred to address route lighting that is not functional but not under the control of Council. Outcomes are anticipated |
|           |                        | Continue to enhance disaster resilience, disaster management preparedness and recovery practices to ensure long term community benefits | Director Infrastructure Services | Progressing | 75%      | Delivered measurable improvements in disaster resilience, preparedness, and recovery through the development of SOPs, enhancement of Local Disaster Coordination Centre capability, implementation of Guardian IMS for impact and cost capture, and progression of Local Resilience Action Plans initiatives aligned to funding opportunities                                                                                                                                                                              |

| Reference | Operational Initiative | Action                                                                                                                                                                | Authorising Officer                                  | Status      | Progress | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| 05        | Our Infrastructure     | Continue to progress the Local Housing Action Plan, growth corridor, rural residential and cane land strategies                                                       | Acting Director Liveability and Development Services | Progressing | 60%      | Strong progress on the Draft Growth Management Package has been made with two mapping workshops held with Council to confirm principles. This work brings together urban growth corridor planning, rural residential and cane land strategies                                                                                                                                                                                                                                                                                                          |
|           |                        | Integrated Transport Strategy including service levels, road corridors within the Cannon Valley Growth Corridor and active transport priorities throughout the region | Director Infrastructure Services                     | Progressing | 75%      | Work has largely been completed to draft stage on the Cannon Valley Growth Corridor Network Plan. The draft is informing discussions with developers regarding future network needs. Footpath missing links program has been prioritised subject to funding being available. Design of active transport links along Shute Harbour Road is progressing. Delivery of the Pedestrian Network Plan for Proserpine has commenced. The transport network plan for whole of Council is also at draft stage pending opportunity for work shopping with council |
|           |                        | Waste Network Plan including precinct plans for key disposal sites, legacy site plans and network priorities                                                          | Director Infrastructure Services                     | Progressing | 60%      | Consultant appointed and works progressing. Workshop planned for mid May 2026 with Council to progress options                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| Reference | Operational Initiative | Action                                                                                                                                                                  | Authorising Officer              | Status      | Progress | Comments                                                                                                                                                                                                                                                                       |
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| 05        | Our Infrastructure     | Water and Waste Water Network Plan including identification of critical land and future infrastructure to service the growth corridors of Cannon Valley and Bowen South | Director Infrastructure Services | Progressing | 90%      | <p>Water &amp; Wastewater Network Plan completed.</p> <p>Critical Land Identification: Completed; action plans underway (easements and/or purchase).</p> <p>Water &amp; Wastewater Modelling &amp; Reporting: Draft models and draft reports received; reviews in progress</p> |