Delivery Program

July 2021 - June 2025

CHARTERS TOWERS
REGIONAL COUNCIL

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PART 1: INTRODUCTION

Welcome to the Charters Towers Regional Council Delivery Program 2021 to 2025. This document provides an overview of the core services, activities, and projects that Council will deliver in response to the community goals and priorities identified in the Community Strategic Plan (CSP).

The CSP is the highest-level of planning that Council prepares on behalf of the community and informs all other plans, strategies, and policies. The purpose of the CSP is to outline the community's shared vision and aspirations for the future, and to set out clear strategies to achieve this vision.

This document is set in in three (3) parts:

PART 1   Introduction

PART 2   Delivering Our Community Strategic Plan

PART 3   Our Services and Projects 2021 to 2025

While the CSP puts the strategies in place, the Delivery Program translates these strategic goals into clear and measurable actions that Council is committed to deliver.

It is important to note that the Delivery Program is reviewed and updated each year to ensure that any emerging service and project issues are managed effectively. A more comprehensive review takes place every four (4) years to align with the local government election cycle.

Delivering on the Vision

Council, government agencies, the community, and business must work together to contribute to and support the aspirations and key objectives established by the CSP.

Many issues facing Council are complex and often beyond its direct control such as health, public transport, schools, housing, regional planning, and employment. In these areas, to deliver the community's vision, Council works with various stakeholders and partners including other levels of government, local businesses, community organisations, and other service providers.

Council's role, depending on the activity being undertaken, is to either **deliver**, **partner**, and/ or **advocate**. By building strong partnerships, taking a leadership role, and delivering on its own commitments, Council plays a pivotal role in shaping places and supporting local communities to grow and flourish.

Our Planning Framework

The Delivery Program is an integral part of Council's Integrated Planning, Performance, and Reporting Framework and:

- Describes Council's commitment to deliver against the CSP over a 4-year term.
- Describes what can be delivered with the available resources outlined in the Resourcing Strategy.
- Is aligned with the strategic outcomes of the CSP.
- Has a duration of 4 years.
- Is reviewed annually with 6-monthly reporting.

The following diagram illustrates the IPPR framework and how service plans and reviews fit within the Framework.
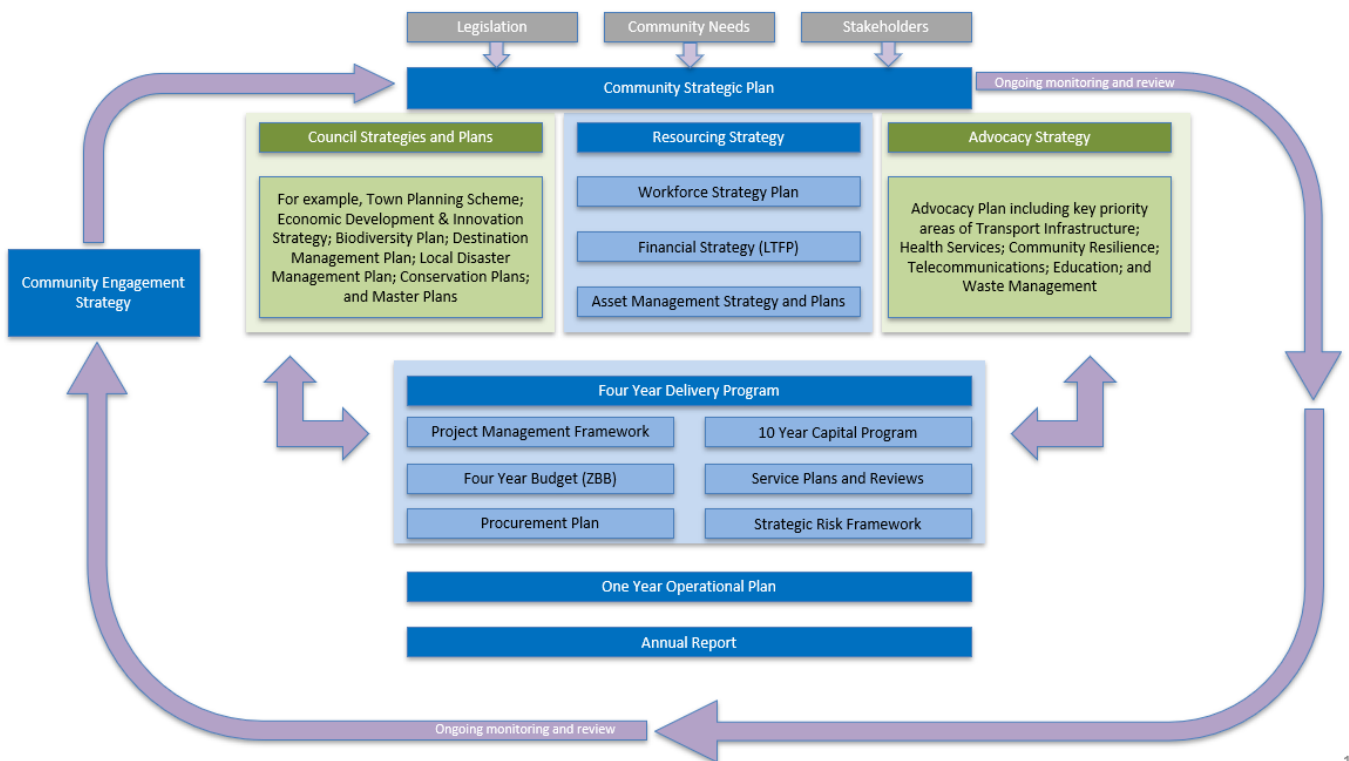
Council plays a critical role in the planning of local services. By working with our partners, and demonstrating strong civic leadership, we best position ourselves to manage inevitable change.

Careful forward planning means that ratepayers can enjoy the best possible value through the provision of efficient services, facilities and adequate infrastructure that meet current and future needs. Council's Integrated Planning, Performance and Reporting (IPPR) framework is designed to improve long-term financial sustainability, asset management, community engagement and organisational planning in the Region.

Using the IPPR framework, Council connects its various strategic plans. Drawing these plans and resources together supports closer collaboration between Council, the community, and our partners, to achieve a shared vision and committed actions.

Council's Role in the Delivery Program

Council has a significant role to play in a broad range of activities, often with complex outcomes, and multiple stakeholders. For this reason, its role can vary across services and projects depending on the level of control over the outcome(s).

Council's role may be to:

DELIVER

Council delivers a wide range of programs and services including waste collection, libraries, maintenance of local roads and public spaces, recreation facilities and programs, special events and regulatory functions.

PARTNER

Council builds strategic partnerships with Federal and State Government agencies, the private sector, community organisations and a range of other stakeholders whose work will contribute to delivering the long-term goals outlined in this Community Strategic Plan.

ADVOCATE

When not in direct control or partnership, Council gives voice to the needs and aspirations of the community by advocating for changes in policy and action at relevant levels of government and industry to bring about the best outcomes for our community.

Reporting on Progress

Through continuous monitoring and transparent reporting, Council will remain accountable for the progress made with respect to the activities, services, programs, and projects set out in the Delivery Program.

Council's reporting will comply with all legislative requirements and will provide other informal updates through its website and other communications channels.

Council will prepare:

- Progress reports at least every six months on the principal activities in the Delivery Program, including Service KPIs and key projects.
- Quarterly reporting on Council's adopted Annual Operational Plan.
- A six-monthly Budget Review outlining Council's financial position.
- An Annual Report which includes the achievements of Council in implementing the Delivery Program, additional information required by legislation and audited Financial Statements for the financial year.
- A State of the Region report detailing Council's progress in implementing the Community Strategic Plan during the Council term.

PART 2: DELIVERING OUR COMMUNITY STRATEGIC PLAN

FOCUS 1: Our Community	Lead Services – Delivery Program 2021 to 2025
1.1 High Quality Health Services: To ensure the Charters Towers Region continues to be a livable and desirable location, we need contemporary health and aged care services.	• Office of the CEO
1.2 Celebrate our Unique Character, Identity and History: Once known as 'The World' during its boom years in the late 19th century, Charters Towers and surrounding communities have played a rich contribution to Australia's development with much to celebrate.	• Community Services • Media and Communications • Economic Development
1.3 Deliver High Quality Community Facilities: To attract new residents to the Region, the Charters Towers Region needs to continually improve community facilities and services.	• Facilities Management • Open Spaces • Community Services • Major Projects • Media and Communications • Economic Development
1.4 Strengthen partnerships and relationships within our community: We will respectfully strengthen partnerships and relationships with organisations and groups within our community to improve cultural, social, environmental, and economic aspirations of elderly, youth, and indigenous members of the community.	• Office of the CEO • Youth Council • Indigenous Consultative Groups • Planning and Development • Community Services • Media and Communications
FOCUS 2: Our Economy	**Lead Services – Delivery Program 2021 to 2025**
2.1 Support Existing Industries: Our existing agricultural industries have supported the growth of the Charters Towers Region for over 150 years, supporting future growth and development will ensure their continued success.	• Economic Development Planning and Development
2.2 Attract New Industries: To capture the next phase of our growth, we need to actively pursue new industries to the Charters Towers Region.	• Economic Development • Planning and Development • Operations – Roads and Civil Infrastructure • Water and Wastewater Services • Community Services
2.3 Plan for Future Growth: Long-term plans for the future of each locality to overcome specific challenges and maximise the benefits from local opportunities.	• Office of the CEO • Economic Development • Planning and Development • Operations – Roads and Civil Infrastructure • Water and Wastewater Services • Community Services • Open Spaces • Facilities Management
2.4 Deliver Essential Services for Economic Growth: For the Charters Towers Region to grow, essential services such as water and sewage,	• Office of the CEO • Economic Development • Planning and Development • Operations – Roads and Civil Infrastructure

roads and telecommunications are needed to support private investment and business activity.	• Water and Wastewater Services • Community Services • Open Spaces • Facilities Management
2.5 Tourism and Major Events: Leveraging the region's history, culture, venues, and natural assets to increase visitation supports growth in the regional economy.	• Economic Development • Tourism and Events • Operations – Roads and Civil Infrastructure • Community Services • Open Spaces • Facilities Management
2.6 Additional Housing to Support Regional Migration: To realise the economic opportunities in the region, a skilled and ready workforce is required. To grow this workforce, additional housing is needed to support the migration of skilled and ready workers to our region.	• Economic Development • Planning and Development • Operations – Roads and Civil Infrastructure • Human Resources
FOCUS 3: Our Environment	**Lead Services – Delivery Program 2021 to 2025**
3.1 Sustainably Develop Natural Resources: The Charters Towers Region is home to considerable natural resources that can be sustainably developed.	• Major Projects • Land Protection
3.2 Protecting Native Flora and Fauna: Environmental stewardship ensures our natural environment can be preserved for generations to come.	• Land Protection
3.3 Maximising Renewable Energy Opportunities: The Charters Towers Region is home to considerable high quality renewable energy opportunities, including solar, wind and pumped hydro.	• Planning and Development • Procurement • Facilities Management
3.4 Effective Waste Management: As we move to become a zero-waste society, coordination and investment is required to realise more sustainable waste management practices, such as recycling and resource recovery.	• Environmental Services
FOCUS 4: Our Civic Leadership	**Lead Services – Delivery Program 2021 to 2025**
4.1 Transparent and Accountable Decision-Making: Transparency, accountability, and confidence in Council's decision-making is central to building and maintaining our social license with the community.	• Office of the CEO • Governance • Media and Communications • Community Services • Organisational Services
4.2 People First Customer Service: Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.	• Community Services • Rating Services Media & Communications
4.3 Long-Term Financial Sustainability: Council needs to ensure its long-term financial	• Financial Services • Office of the CEO • Human Resources

sustainability to provide the services our community expects both now and into the future.	• ICT Services • Asset Management
4.4 Innovation in Service Delivery: Innovation is more than just implementing new ideas, it's about how we can improve efficiency and quality of service delivery to our local community.	• Economic Development • Asset Management • Environmental Services • Planning and Development • Office of the CEO • Procurement • Facilities Management • Financial Services • Human Resources • ICT Services

INFRASTRUCTURE SERVICES

SERVICES PROVIDED
Major Projects
Water and Wastewater Services
Operations – Roads & Civil Infrastructure
Operations – Open Spaces
Operations – Environmental Services
Community Facilities
Fleet Services

Major Projects

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Water Park Construction	●	●		
KRMP Upgrade		●	●	●
Local Disaster Coordination Centre Construction		●	●	
Big Rocks Weir Pre-construction	●	●	●	

Service Description	Community Strategic Plan References
Manages the delivery of all major and complex projects across a broad range of asset classes throughout the Region. For example, swimming pool upgrade, water park, saleyards expansion.	4.1 Transparent and Accountable Decision-Making 4.3 Long-Term Financial Sustainability

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

Water & Wastewater Services

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Sewerage Scheme Improvements Project			●	●
Water Treatment Plant Improvement Projects		●	●	
AC Water Mains Replacement Project	●	●	●	●
DWQMP Audit Improvement Plan		●	●	●
Wastewater Biosolids Management Plan			●	●
Charters Towers Pressure Water Mains Duplication Project				●
Greenvale Chlorination Upgrade			●	

Service Description	Community Strategic Plan References
Manages the delivery of all major and complex projects across a broad range of asset classes throughout the region. For example, increased reliability of water mains services, compliance with regulatory bodies, planned and strategic up-grading of services and service delivery.	1.3 Deliver High Quality Facilities. 2.3 Deliver Essential Services for Economic Growth. 3.3 Maximising Renewable Energy Opportunities. 4.1 Transparent and Accountable Decision-Making. 4.3 Long-Term Financial Sustainability.

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

Operations - Roads & Civil Infrastructure

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Prioritised Road Upgrades / Rehabilitation	🟢	🟢	🟢	🟢
Prioritised Road Reseals	🟢	🟢	🟢	🟢
Upgrade trunk stormwater drainage	🟢			
CBD (Central Business District) Masterplan			🟢	
Principal Cycleway and Footpath Network Strategy			🟢	
Alternative by-pass road	🟢			🟢
Dotswood Road Upgrade		🟢	🟢	🟢

Service Description	Community Strategic Plan References
Construct and maintain roads, bridges, pathways, and stormwater drainage throughout the Charters Towers Region whilst balancing economic, social and safety expectations of the community.	1.3.1 Investment in quality play and active recreational opportunities for an active lifestyle 2.1.5 Delivery of catalytic infrastructure 2.3.3 The Charters Towers CBD is vibrant and provides a unique offering

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

Operations - Roads & Civil Infrastructure

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Defiance Mill Pump Track	🟢			
Centenary Park Playground Equipment and Shade Structure	🟢	🟢		
Replace duck pond walkway bridge in Lissner Park			🟢	
Open Spaces Strategy and implementation				🟢
Replace Playground Equipment Apex Park				🟢

Service Description	Community Strategic Plan References
Provide high quality, serviceable, community open space facilities.	1.3.1Investment in quality play and active recreation opportunities for an active lifestyle. 1.3.2 Visually appealing, inviting, and accessible public spaces

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

Operations – Environmental Services

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Waste Management Master Plan and implementation			🟢	🟢
Ravenswood Waste Transfer Station Construction			🟢	
Flying Fox Relocation Program		🟢	🟢	🟢
Develop a new 5-year Biosecurity Plan			🟢	🟢

Service Description	Community Strategic Plan References
Provide refuse collection service for defined areas, licensed landfills, and a variety of waste initiatives to advance waste management in the region. Manage land and the environment, including Stock Routes in accordance with environmental and heritage values, while protecting against biosecurity and climate change risk.	3.2.1 Flying Fox roosts remain away from urban environments 3.2.2 Invasive pests and weeds are appropriately managed and eradicated where possible 3.4.1 Landfills operated by CTRC are environmentally compliant 3.4.2 Increase in recycling activity and less waste to landfill 3.4.3 No more illegal dumping 3.4.4 New state-of-the-art landfill and recycling centre is delivered

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

Community Facilities

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Development of modular housing precinct		●		
Pentland long distance coach stop upgrade			●	
Weir Park amenities upgrade and refurbishment of Macrossan and Fletcher rest areas			●	
Dalrymple Saleyards Masterplan		●		
Charters Towers Airport RNAV system and upgrades	●	●		
Installation of solar on key Council facilities		●		
Wherry House restoration and bird proofing	●			
Airport - Greenvale & Pentland Airstrip Safety Upgrades	●			
Dalrymple Saleyards masterplan implementation			●	●
Charters Towers Airport reseal main runway and ancillary upgrade works				●
Develop Aerodrome Masterplan				●
Regional Facilities Aquatic Facility Strategy		●		

Service Description	Community Strategic Plan References
Management, maintenance, strategic planning, and delivery of minor/ medium projects for over 344 buildings and structures across 12 asset classes, to provide compliant, safe, and fit for purpose facilities for the community. This includes saleyards, swimming pools, waterpark, airports, public amenities, community and council buildings, depots, heritage assets etc.	1.2 Celebrate our unique character, identity, and history 1.3 Deliver high quality community facilities 2.1 Support existing industries 2.6 Additional housing to support regional migration 3.3 Maximizing renewable energy opportunities

Service Delivery KPI	Target	Frequency
Dalrymple Saleyards maintains NSQA accreditation	Annually	Ongoing
Dalrymple Saleyards maintains Live Export accreditation	Annually	Ongoing
Facilities capital program is delivered on budget	+/- 10%	Ongoing
Facilities capital program is delivered on time	+/- 2 months	Ongoing
Deliver effective maintenance and services across Council's facilities to ensure the remain functional, safe, modern, and useful.	Customer requests are prioritized and responded to within 10 days (first response)	Ongoing

Fleet Operations

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Fleet Replacement Program – maintaining continual renewal of fleet assets that have reached the end of their useful life, dispose of replaced assets.	🟢	🟢	🟢	🟢

Service Description	Community Strategic Plan References
Provide safe, reliable and fit for purpose fleet assets to be utilized by Council to deliver various projects. This is achieved through the Fleet Replacement Program and repair and maintenance activities.	4.1 Transparent and Accountable Decision-Making. 4.3 Long-Term Financial Sustainability.

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Project risks managed	Strategic and Operational Risk Register maintained	Every six months

COMMUNITY BUILDING

SERVICES PROVIDED
Community Services
Planning & Development
Economic Development

Community Services

(includes Tourism, Events, Customer Service, Records, World Theatre & Library Services)

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Construction of Excelsior Library Messy Play Space		●		
Township Master Plans			●	●
150 Year Celebrations (including Rush Festival)	●	●	●	●
Scenic Picture Frame Trail	●	●	●	
Destination Management Plan and branding implementation	●	●	●	●
Destination Management Plan review				●
Visitor Information Centre to City Hall Feasibility Study			●	
Concept analysis for Multi-Sport Complex			●	

Service Description	Community Strategic Plan References
To support community resilience and capacity building through provision and development of a range of inclusive and responsive services, facilities, programs, and strategies.	1.2 Celebrate our Unique Character, Identity and History 1.3 Deliver High Quality Community Facilities 1.4 Strengthen partnerships and relationships within our community 2.5 Tourism and Major Events 4.1 Transparent and accountable decision making

Service Delivery KPI	Target	Frequency
Excelsior Library Messy Play Space	Space constructed and officially opened by 30 June 2023	
Township Master Plans for Ravenswood and Greenvale	Adopted by 31 December 2023	
150 Year Celebrations (including Rush Festival)	Events delivered on schedule and on budget	Ongoing
Scenic Picture Frame Trail	Frames installed by 30 June 2024	
Destination Management Plan review	Review completed and updated Plan adopted by 30 June 2025	
Visitor Information Centre to City Hall Feasibility Study	Feasibility study completed by 30 June 2024	Once off
Concept analysis for Multi-Sport Complex	Analysis completed and report adopted by 30 June 2024	

Planning & Development

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Land Use Study		🟢	🟢	
Town Planning Scheme Review			🟢	
Local Government Infrastructure Plan (LGIP) Review			🟢	
Local Law Review				🟢

Service Description	Community Strategic Plan References
Support the Regional Development in relation to regional planning and development, building, plumbing, heritage management, local laws and regulatory services to ensure the region is sustainable.	1.4 Strengthen partnerships and relationships within our community. 2.1 Support Existing Industries 2.2 Attract New Industries 2.3 Plan for Future Growth 2.4 Deliver Essential Services for Economic Growth 2.6 Additional Housing to Support Regional Migration 3.3 Maximising Renewable Energy Opportunities 4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Land Use Strategy	Plan adopted by 30 September 2023	
Town Planning Scheme Review	Scheme reviewed and amendments adopted by 30 June 2024	
LGIP Review	LGIP reviewed and amendments adopted by 30 June 2024	
Local Law Review	Local laws reviewed and amendments adopted by 30 June 2025	

Economic Development

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Business Excellence Awards		🟢		🟢
Business Breakfasts		🟢	🟢	🟢
Livability Campaign	🟢	🟢		

Service Description	Community Strategic Plan References
Facilitate, encourage, and develop sustainable economic development practices, strategies, and opportunities for the region.	2.1 Support Existing Industries 2.2 Attract New Industries 2.3 Plan for Future Growth 2.4 Deliver Essential Services for Economic Growth 2.5 Tourism and Major Events 2.6 Additional Housing to Support Regional Migration 4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Business Excellence Awards	Event delivered on time and budget	
Business Breakfasts	Four events delivered	Quarterly

ORGANISATIONAL SERVICES

SERVICES PROVIDED
Financial Services
Information Technology
Procurement
Project Management Office
Work, Health, Safety & Risk

Financial Services

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Rating Category Review		🟢		
Water &Wastewater Pricing Review		🟢	🟢	
Financial Strategy		🟢		
Preparation of Annual Budget (including updating of long-term financial plan)	🟢	🟢	🟢	🟢
Increase Community awareness and uptake of the Mi-Water app		🟢	🟢	🟢

Service Description	Community Strategic Plan References
To plan, mobilize and use financial resources in an efficient and effective manner, in addition to fulfilling its obligation to be accountable to the community.	4.1 Transparent and accountable decision making 4.2 Long-term Financial Sustainability

Service Delivery KPI	Target	Frequency
Rating Category Review	Delivered on time	As required
Water & Wastewater Pricing Review		As required
Financial Strategy	Delivered on time	Reviewed annually
Preparation of Annual Budget	Completed and adopted in June each year	Annually
Ratepayer uptake of Mi-Water App	+10%	Ongoing

Information Technology

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Mobile Device Management & Multi Factor Authentication (MFA)		🟢		
Teams Calling Rollout		🟢		
Development of ICT Strategy		🟢		
Software rationalisation across whole of Council to increase utilisation of current software and reduce any duplicative capabilities			🟢	
Implementation of ICT Strategy			🟢	🟢

Service Description	Community Strategic Plan References
To provide technical assistance, tools and systems that enable efficient communication, data management, analysis, and decision-making processes, as well as to enhance productivity and customer engagement.	4.3 Long-term Financial Sustainability 4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Multi-factor Authentication	Completed on time	Once-off
Teams Calling Rollout	Completed on time	Once-off
Development of ICT Strategy	To be completed Q1 2023-24	Reviewed as required
Software Rationalisation	Q2	Ongoing
Implementation of ICT Strategy	Q4	Ongoing

Procurement

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Use of Vendor Panel for all Procurement activity			●	●
Provide Supplier Information sessions			●	●
Implement supplier performance framework			●	
Develop inventory turn-over ratio reporting within Tech One			●	
Develop credit card purchasing compliance report within Tech One			●	
Implementation of Next Gen to centralise Vendor Panel, Local Buy Panels, and procurement knowledge hub		●		
Implementation of Vendor Panel throughout Council to improve supplier engagement and reporting		●		
Increase implementation of the Contracts Module within TechOne to identify gaps			●	

Service Description	Community Strategic Plan References
To provide effective and compliant procurement of goods and/or services through a transparent and accountable process, which includes inventory management and supplier management and liaison.	4.1 Transparent and Accountable Processes and Decision-making 4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Use of Vendor Panel for all Procurement activity requiring more than one quote	100%	Ongoing
Provide Supplier Information sessions	To commence Q1 2023-24	2 times per year or as required
Implement supplier performance framework	Q3	Reviewed bi-annually
Develop inventory turn-over ratio reporting within Tech One	Q1/Q2	Once-off
Develop credit card purchasing compliance report within Tech One	Q3	Once-off
Increase implementation of the Contracts module within TechOne to identify gaps	Q4	Ongoing

Project Management Office

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Development of the Project Management Policy and Framework Guidelines		🟢		
Identify funding streams that align with shovel ready projects		🟢	🟢	🟢
Establish a formalised and structured project management methodology that is consistent across Council.		🟢		
Maintain and improve Council's project management practices			🟢	🟢

Service Description	Community Strategic Plan References
Oversees the project lifecycle function of Council and provides guidance and tools through the project phases.	1.3 Deliver High Quality Community Facilities 4.1 Transparent and Accountable Processes and Decision-making 4.4 Innovation in service delivery

Service Delivery KPI	Target	Frequency
Development of the Project Management Policy and Framework Guidelines.	Completed and adopted Dec 2022.	Review every 2 years or if change in legislation
Identify funding streams that align with shovel ready projects.	Up to 5 shovel ready major projects with funding streams identified.	Annually
Monitor and review implementation of Project Management Framework by undertaking audits of Operational and Capital Works projects.	Up to 5 audits per quarter.	Annually
Operational and Capital Works projects are shovel ready for budget process.	Up to 5 major projects shovel ready by budget time.	Annually

Work Health Safety & Risk

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Develop and implement Safety Management System.	🟢	🟢		
Continue to embed and support the Safety Management System.			🟢	🟢
Provide guidance on Safety Leadership to enhance safety culture.	🟢	🟢		
Enhance safety Culture through education, support, and initiatives to develop ownership of personal safety.			🟢	🟢
Improve knowledge and support of Risk across operational areas		🟢	🟢	🟢

Service Description	Community Strategic Plan References
Provides a safety management system that assists People Managers to manage health and safety of all Council employees and to provide a robust risk management framework to manage risks, through education, awareness, training and measurement.	4.2.3 Charters Towers Regional Council has the right people, with the right skills, doing the right jobs at the right time, to deliver services expected by the community.

Service Delivery KPI	Target	Frequency
Strong hazard and near miss reporting higher than personal injuries	Remains higher on 12 month rolling average than personal injury.	Measured monthly
Improvements in audit score from October 2020 (45%)	Over 70%	External audit in early 2024.
Risk Awareness sessions	90% of People managers have received instructions	Measured post completion of training
Operational Risk Assessment training is conducted	90% of Operational people managers and team members have received instructions	Measured post completion of training
Understanding of risk in operations improves.	All Departments conduct reviews of local risk registers	Twice per year reporting
All Policy and SMS document reviews occur.	80% of policy and SMS documents consulted and approved within 1 month of due date.	As policies and documents reach review dates.

OFFICE OF THE CEO & HUMAN RESOURCES

SERVICES PROVIDED
Corporate Planning & Reporting
Executive & Governance Services
Media & Communications
Disaster Management
Human Resources

Corporate Planning & Reporting

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Integrated Planning, Performance, and Reporting Framework		🟢		
Community Strategic Plan		🟢	🟢	
Resourcing Strategy		🟢	🟢	🟢
4-Year Delivery Program			🟢	🟢
Operational Plan	🟢	🟢	🟢	🟢
State of the Region Report			🟢	

Service Description	Community Strategic Plan References
The Integrated Planning, Performance, and Reporting (IPPR) Framework describes the system of integrated planning that is undertaken by Council.	4.1 Transparent and accountable processes and decision making 4.3 Long-Term Financial Sustainability

Service Delivery KPI	Target	Frequency
Review of Community Strategic Plan	Adopted by 31 October	After each council election
Review of Resourcing Strategy	Adopted by 31 December	Every year
Review of 4-Year Delivery Program	Adopted by 30 June	Every year
Review of Operational Plan	Adopted by 30 June	Every year
State of the Region Report	Adopted by 28 February	Month prior to council election

Executive & Governance Services

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Implementation of a digital meeting management system		🟢		
Implementation of a digital platform for the monitoring of delegations, internal audits and risks			🟢	
Development and review of the Policy Framework and review of all corporate publications across the organisation		🟢 🟢	🟢	
Development and maintain Council's governance practices		🟢	🟢	🟢

Service Description	Community Strategic Plan References
Oversee the executive, administrative and governance processes across the organisation.	4.1 Transparent and Accountable Processes and Decision-Making

Service Delivery KPI	Target	Frequency
Implementation of a digital meeting management system	Implemented October 2022	Review annually for continual improvements
Implementation of a digital platform for the monitoring of delegations, internal audits and risks	To be fully operational by 30 June 2024	Quarterly
Development and review of the Policy Framework and review of all corporate publications across the organisation	To review all corporate publications by the 30 June 2024.	Monthly
Development and maintain Council's governance practices	Quarterly reminders/training.	Annually

Media & Communications

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Implementation of a monthly Council newsletter – The Gold Edition	🟢			
Develop and implement the Have Your Say platform		🟢	🟢	
Community Engagement Strategy		🟢	🟢	

Service Description	Community Strategic Plan References
Provide open and transparent communications to the community, organisation and external stakeholders via a variety of platforms.	1.4 Strengthen Partnerships and Relationships within our community 4.1 Transparent and Accountable Processes and Decision-Making 4.2 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Implementation of a monthly Council newsletter – The Gold Edition	Up to 12 per year.	Monthly
Develop and implement the Have Your Say platform	To increase usage by 50%.	Annually
Community Engagement Strategy	Ensure compliance against the strategy.	Quarterly

Disaster Management

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Business Continuity Plan			🟢	
Review of Emergency Dashboard			🟢	
Review of Local Disaster Management Plans	🟢	🟢	🟢	🟢
Development of Evacuation Plan		🟢	🟢	
Development of Recovery Plan		🟢	🟢	

Service Description	Community Strategic Plan References
The Charters Local Disaster Management Group's Disaster Management Priorities include the protection of life; building community resilience throughout the Charters Towers Region; protection of infrastructure; management information and communications; co-ordinate recovery; restoration of essential services and assets; and continuous improvement	1.4 Strengthen partnerships and relationships within our community. 1.4.1 Community engagement will be inclusive and designed to reach diverse communities.

Service Delivery KPI	Target	Frequency
Business Continuity Plan for whole of Council	Commencement July 2023 – Quarterly progress	Annual Review once completed
Review of Emergency Dashboard	Commencement July 2023	Ongoing review to keep dashboard relevant
Review of Local Disaster Management Plans	Assessments due August each year	Annual Review
Development of Evacuation Plan	Commencement July 2023 – Quarterly progress	Develop prior to 2023/2024 Storm and Cyclone season and annual review thereafter
Development of Recovery Plan	Commencement July 2023 – Quarterly progress	Develop prior to 2023/2024 Storm and Cyclone season and annual review thereafter

Human Resources

Project Name and Description	2021-22	2022-23	2023-24	2024-25
Develop, Implement and Communicate of Charters Towers Regional Council's Workforce Strategy Plan (WSP).		●		
Delivery of Council's Workforce Strategy Action Plan. - Attraction and Retention - Leadership - Learning and Development - Health and Wellbeing - Rewards and Recognition - Culture		●	●	●
Training Needs Analysis		●	●	
Technology One Payroll Module Review and Implementation		●	●	

Service Description	Community Strategic Plan References
The aim of the Workforce Strategy Plan (WSP) is to support long-term workforce strategies in response to community priorities and the changing requirements of the local government sector. Reviewed annually, the WSP seeks to provide the Council with the people best able to inform strategic direction, develop innovative approaches, and deliver appropriate and quality services effectively and efficiently.	4.2 People First Customer Service

Service Delivery KPI	Target	Frequency
Projects delivered on time	+/- 2 months	Ongoing
Projects delivered on budget	+/- 10%	Ongoing
Measures of success achieved as prescribed by the Workforce Strategy Action Plan.	Completion of reporting matrix prepared.	Quarterly

CHARTERS TOWERS
REGIONAL COUNCIL

Delivery Program – 2021 to 2025

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