

# *Delivery*

## PROGRAM

July 2025 – June 2029



CHARTERS TOWERS  
REGIONAL COUNCIL

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# YOUR COUNCILLORS



**Liz Schmidt**

Mayor

- > Federal & State Advocacy
- > Regional & State Representation
- > Inter-Government Relations
- > Investment Attraction
- > Community Strategic Plan
- > Community Engagement Strategy
- > Four-Year Delivery Program
- > Ex-Officio Representative on all Portfolios



**Kate Hastie**

Deputy Mayor

- > Strategic Asset Management
- > Community Engagement Strategy
- > Council Facilities
- > Economic Development Strategy



**Alan Barr**

Councillor

- > Water & Wastewater
- > Biosecurity Plan
- > Workplace Health & Safety



**Kim Farmer**

Councillor

- > Financial Sustainability
- > ICT Strategy
- > Workforce Strategy
- > Commercial Activities



**Graham Lohmann APM**

Councillor

- > Strategic Land Use
- > Planning Scheme
- > Local Laws
- > Strategic Risk Management
- > Disaster Management



**Steven Plant**

Councillor

- > Roads Policies
- > Disaster Recovery Funding Arrangements (DRFA)
- > Road Maintenance Performance Contract (RMPC)
- > Open Spaces inc. Cemeteries
- > Waste Management Strategy
- > Flying-Fox Management Plan



**Julie Mathews**

Councillor

- > Community Services & Events
- > Sport & Recreation
- > Destination Management Plan
- > Arts & Culture

## PART 1: INTRODUCTION

Welcome to the Charters Towers Regional Council Delivery Program 2025 to 2029. 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 three (3) parts:

### **PART 1     Introduction**

### **PART 2     Delivering Our Community Strategic Plan**

### **PART 3     Our Services and Projects 2025 to 2029**

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.

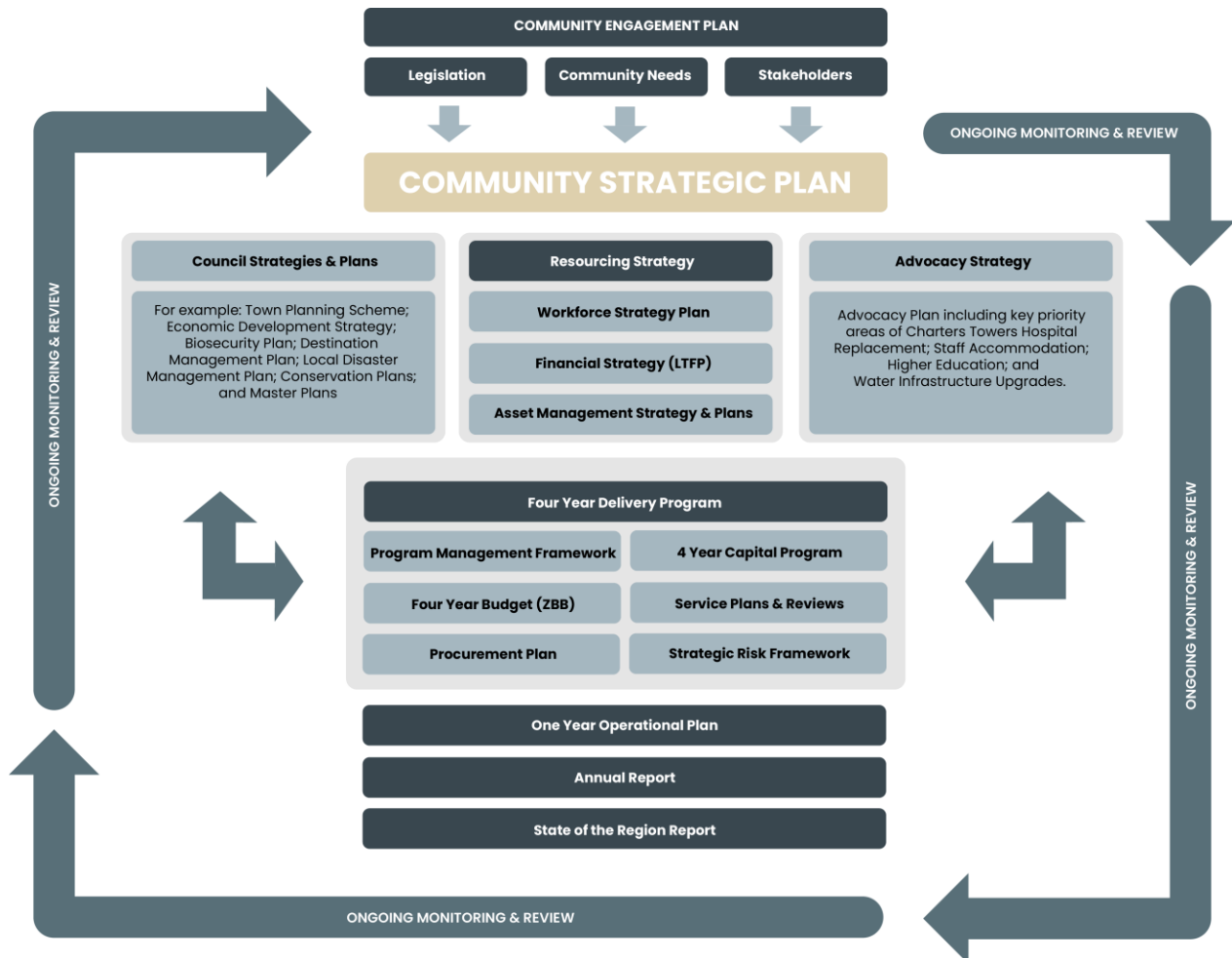
Council's role, depending on the activity being undertaken, is to either **deliver**, **partner**, and/ or **advocate**. By building strong partnerships, taking a leadership role, and delivering on its own commitments, Council plays a pivotal role in shaping places and supporting local communities to 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 2025 to 2029
<b>F1.1 High Quality Health Services:</b> To maintain the Charters Towers Region as a vibrant and appealing place to live, it is essential to provide modern health and aged care	<ul style="list-style-type: none"> <li>• Executive Services</li> <li>• Media &amp; Communications</li> <li>• Planning &amp; Development</li> </ul>
<b>F1.2 Celebrate our unique character, identity and history:</b> Once known as “The World” during its prosperous period in the late 19th century, Charters Towers and surrounding communities have significantly contributed to Australia’s development and have much to celebrate.	<ul style="list-style-type: none"> <li>• Community Development</li> <li>• Media &amp; Communications</li> <li>• Planning &amp; Development</li> </ul>
<b>F1.3 Deliver High Quality Community Facilities:</b> To attract new residents to the region, the Charters Towers Region needs to continually improve community facilities and services.	<ul style="list-style-type: none"> <li>• Executive Services</li> <li>• Facilities</li> <li>• Open Spaces</li> <li>• Community Development</li> <li>• Project Management Office</li> <li>• Media &amp; Communications</li> </ul>
<b>F1.4 Strengthen partnerships and relationships within our community:</b> We will diligently enhance collaborations and connections with organisations and groups in our community to advance the cultural, social, environmental, and economic goals of elderly, youth, and indigenous community members.	<ul style="list-style-type: none"> <li>• Executive Services</li> <li>• Media &amp; Communications</li> <li>• Youth Council</li> <li>• Indigenous Reference Group</li> <li>• Rural Industry Advisory Group</li> </ul>
FOCUS 2: Our Economy	Lead Services – Delivery Program 2025 to 2029
<b>F2.1 Regional collaboration &amp; advocacy:</b> Creating an environment that supports sustainable economic development.	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Media &amp; Communications</li> <li>• Executive Services</li> </ul>
<b>F2.2 Investment attraction &amp; local business support:</b> To attract and develop new industries and support existing industries.	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Executive Services</li> <li>• Media &amp; Communications</li> <li>• Community Development</li> </ul>
<b>F2.3 Infrastructure investment &amp; planning:</b> Planning for future growth that supports and enables affordable housing and private investment.	<ul style="list-style-type: none"> <li>• Media &amp; Communications</li> <li>• Executive Services</li> <li>• Planning and Development</li> <li>• Operations – Roads and Programming</li> <li>• Water and Wastewater</li> <li>• Community Development</li> <li>• Open Spaces</li> <li>• Facilities</li> <li>• Saleyards</li> </ul>
<b>F2.4 Establish a clear vision and strategic goals for the region’s visitor economy:</b> Ensure long-term success, resilience, and sustainability by leveraging the region’s strengths, addressing challenges, and	<ul style="list-style-type: none"> <li>• Media &amp; Communications</li> <li>• Executive Services</li> <li>• Community Development</li> <li>• Planning and Development</li> <li>• Project Management Office</li> </ul>



unlocking its potential as a premier tourism destination in Queensland.	
<b>F2.5 Additional Housing to Support Regional Migration:</b> 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 migration of skilled and ready workers to our region.	<ul style="list-style-type: none"> <li>• Operations – Roads and Programming</li> <li>• Facilities</li> <li>• Planning &amp; Development</li> <li>• Executive Services</li> <li>• Media &amp; Communications</li> </ul>
<b>FOCUS 3: Our Environment</b>	<b>Lead Services – Delivery Program 2025 to 2029</b>
<b>F3.1 Sustainably Develop Natural Resources:</b> The Charters Towers Region is home to considerable natural resources that can be sustainably developed.	<ul style="list-style-type: none"> <li>• Water &amp; Wastewater</li> <li>• Media &amp; Communications</li> <li>• Operations - Environment</li> </ul>
<b>F3.2 Manage issues associated with flying fox roosts within the local government area:</b> Reduce impacts on residents and habitat associated with flyingfox roosts in the Charters Towers LGA while being considerate of approvals potentially required, site values, and in accordance with legislation.	<ul style="list-style-type: none"> <li>• Operations - Environment</li> <li>• Open Spaces</li> <li>• Executive Services</li> <li>• Media &amp; Communications</li> </ul>
<b>F3.3 Provide a strategic direction for the management of invasive plants and animals:</b> Minimise the impact of invasive plants and animals on the environment, the economy, human safety and social amenity.	<ul style="list-style-type: none"> <li>• Operations - Environment</li> </ul>
<b>F3.4 Maximising renewable energy opportunities:</b> The Charters Towers Region is home to considerable high quality renewable energy opportunities, including solar, wind, and pumped hydro.	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Facilities</li> </ul>
<b>F3.5 Effective waste management:</b> Improve waste management in the region.	<ul style="list-style-type: none"> <li>• Operations - Environment</li> <li>• Media &amp; Communications</li> </ul>
<b>FOCUS 4: Our Civic Leadership</b>	<b>Lead Services – Delivery Program 2025 to 2029</b>
<b>F4.1 Transparent and accountable processes and decision-making:</b> Transparency, accountability, and confidence in Council's decision making is central to building and maintaining our social license with our community.	<ul style="list-style-type: none"> <li>• Executive Services</li> <li>• Media &amp; Communications</li> <li>• Financial Services</li> <li>• Infrastructure Services</li> </ul>
<b>F4.2 People First Customer Service:</b> Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.	<ul style="list-style-type: none"> <li>• All of Council.</li> </ul>























<p><b>F4.3 Long-Term Financial Sustainability:</b> Council needs to ensure its long-term financial sustainability to provide the services our community expects both now and into the future.</p>	<ul style="list-style-type: none"> <li>• Financial Services</li> <li>• Executive Services</li> <li>• Media &amp; Communications</li> <li>• Planning and Development</li> <li>• Human Resources</li> <li>• Information Technology</li> <li>• Infrastructure Services</li> </ul>
<p><b>F4.4 Innovation in Service Delivery:</b> 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.</p>	<ul style="list-style-type: none"> <li>• Infrastructure Services</li> <li>• Operations - Environment</li> <li>• Planning and Development</li> <li>• Disaster Management</li> <li>• Media &amp; Communications</li> <li>• Facilities</li> <li>• Financial Services</li> <li>• Human Resources</li> <li>• Information Technology</li> </ul>

## PART 3: OUR SERVICES AND PROJECTS 2025 to 2029

### INFRASTRUCTURE SERVICES

SERVICES PROVIDED
Facilities – Building
Facilities – Open Spaces
Operations – Roads & Programming
Operations – Environment
Water & Wastewater
Design & Delivery
Fleet Services
Saleyards

## Facilities – Building






Project Name and Description	2025-26	2026-27	2027-28	2028-29
Deliver upgrades to Council and Community facilities				
Facilitate construction works required for Ravenswood's Masterplan rectification works				
Saleyards Rear Meeting Room Replacement				
Saleyards Public Amenities Refurbishment				
Charters Towers Airport Erosion Rectification Works				
Charters Towers Airport Drain Rectification Works				
Federation Fountain renewal - Lissner Park				
Lissner Park Band Rotunda Renewal				
Mingela Community Public Amenities Refurbishment				
CTRC Staff Modular Housing Precinct - Bow Street				
Energy Efficiency study and implementation as appropriate.				

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.	F1.3 Deliver High Quality Community Facilities. F2.3 Plan for Future Growth. F2.5 Additional Housing to Support Regional Migration F4.1 Transparent and accountable processes and decision-making

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























## Facilities - Open Spaces

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Yarning Circle Shade Sail Replacement				
Liberty Swing Shade Sail Replacement				
Additional Columbarium Wall - Lynd Highway Cemetery				
Lissner Park Light Pole installation				
Greenvale Cemetery fence installation				

Service Description	Community Strategic Plan References
Provide high quality, serviceable, community open space facilities.	F1.3 Deliver high quality community facilities F2.5 Additional housing to support regional migration F4.1 Transparent and accountable processes and decision-making

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	2025-26	2026-27	2027-28	2028-29
Deliver Council's Transport Infrastructure Development Scheme (TIDS) program				
Deliver Council's Roads to Recovery (RTR) Program				
Unsealed Road Drainage Improvements				
Ravenswood Pathway Program				
Scartwater Bridge Replacement - Design & Construction				
Arterial Road Floodway Upgrades				

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.	<p>F1.3 Deliver high quality community facilities</p> <p>F1.4 Strengthen partnerships and relationships within our community</p> <p>F2.1 Regional collaboration &amp; advocacy</p> <p>F2.3 Infrastructure investment &amp; planning</p> <p>F4.1 Transparent and accountable processes and decision-making</p>

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	2025-26	2026-27	2027-28	2028-29
Flying Fox Relocation Program				
Implement Waste Management Strategy Actions				
Implement Flying Fox Management Plan Actions				
Implement actions of the Biosecurity Plan				
New Landfill Shed				
Waste Transfer Station - Ravenswood				

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.	<p>F1.3 Deliver high quality community facilities</p> <p>F1.4 Strengthen partnerships and relationships within our community</p> <p>F2.1 Regional collaboration &amp; advocacy</p> <p>F3.2 Manage issues associated with flying-fox roosts within the local government area</p> <p>F3.3 Provide a strategic direction for the management of invasive plants and animals</p> <p>F3.5 Effective waste management</p>

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













Project Name and Description	2025-26	2026-27	2027-28	2028-29
Weir Tower Safety Upgrade				
Sewer Manhole Monitoring				
Weir Valve Actuation				
Weir Emergency Intake Protection				
Sewerage Treatment Plant (STP) Grit Removal Upgrade				
Diesel Pump Intake				
Interim Greenvale Water Treatment Upgrade				
Potable Water Main replacements across Charters Towers – various locations				
Progress Charters Towers Sewerage Strategy				
Charters Towers Water Main and Reservoir Duplication Design & 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, increased reliability of water mains services, compliance with regulatory bodies, planned and strategic up-grading of services and service delivery.	F1.3 Deliver High Quality Facilities. F2.3 Deliver Essential Services for Economic Growth. F3.3 Maximising Renewable Energy Opportunities. F4.1 Transparent and Accountable Decision-Making.

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





## Fleet Services

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Deliver Fleet Replacement Program according to replacement strategy to support delivery of Projects				
Monitor and Maintain Fleet Assets according to Operation, Maintenance and Compliance requirements to support delivery of projects.				
Implement and deliver regular Council auctions for fleet				

Service Description	Community Strategic Plan References
Provide safe, reliable and fit for purpose fleet assets to be utilised by Council to deliver various projects. This is achieved through the Fleet Replacement Program and repair and maintenance activities.	F4.1 Transparent and Accountable Decision-Making.

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

## Saleyards

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Equestrian Centre Upgrades to better meet community and users requirements.				
Development of Livestock Standstill Plan				
Install Shade Covers over Sick Bay Pens - Dalrymple Saleyards				
Install Shade Cover over Queensland Rural Race Draft - Dalrymple Saleyards				
Install Shade Covers over Buyer's Lanes - Dalrymple Saleyards				
Dalrymple Saleyards Splitting of Holding Yards				

Service Description	Community Strategic Plan References
Management and maintenance of Council's Saleyards and Equestrian Centre.	1.3 Deliver high quality community facilities 2.3 Infrastructure investment & planning 4.1 Transparent and accountable processes and decision-making 4.4 Innovation in service delivery

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

## CORPORATE & COMMUNITY BUILDING

### SERVICES PROVIDED

Community Development












Planning & Development

Financial Services

Information Technology

## Community Development

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

Project Name and Description	2025-26	2026-27	2027-28	2028-29
<b>Arts and Cultural Investment Plan</b> Review				
<b>Stage and House Lighting Refurbishment – World Theatre</b>				
Annual Event Calendar Analysis and Event Audit				
Tourism Marketing Strategy				
Audit of Venus Gold Battery (VGB) & Ghosts of Gold (GOG) Experience and Tech Upgrades				
Implementation of VGB & GOG Experience Enhancement and Tech Upgrades				
Local History Data Transfer				
Investigate Meeting Pods at the Excelsior Library				
World Theatre Booking Enhancements				
Develop <b>Pentland Masterplan</b>				

























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.	<p>F1.2 Celebrate our unique character, identity and history</p> <p>F1.3 Deliver high quality community facilities</p> <p>F1.4 Strengthen partnerships and relationships within our community</p> <p>F2.2 Investment attraction &amp; local business support</p> <p>F2.3 Infrastructure investment&amp; planning</p> <p>F2.4 Establish a clear vision and strategic goals for the region's visitor economy</p> <p>F4.1 Transparent and accountable processes and decision-making</p> <p>F4.2 People first customer service</p>

Service Delivery KPI	Target	Frequency
Arts and Cultural Investment Plan review	Review completed and updated Plan adopted by 30 June 2026	Ongoing
Stage and House Lighting Refurbishment – World Theatre	Plan confirmed and works completed by March 2026	Once-off
Annual Event Calendar Analysis and Event Audit	Audit and analysis to be completed by June 2027	Once-off



Development of a Tourism Marketing Strategy	Strategy completed and Strategy adopted by 30 June 2026	Once-off
Audit of Venus Gold Battery (VGB) & Ghosts of Gold GOG) Experience and Tech Upgrades	Audit to commence in 2025-26 and expected completion 2026-27	Once-off
Implementation of VGB & GOG Experience Enhancement and Tech Upgrades	Funding to be sourced 2027-28; implementation 2028-29	Ongoing
Local History Data Transfer	New software implemented and data transferred by 30 June 2026	Ongoing
Investigate Meeting Pods at the Excelsior Library	Investigate opportunity and lodge concept submission through PMO	Once-off
World Theatre Booking Enhancements	Audit to commence in 25/26 and findings implemented from 1 July 2026	Ongoing
Develop Pentland Masterplan	Plan adopted by 30 June 2026	Once-off


















## Planning & Development

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Local Heritage Study				
Land Tenure Review				
Town Planning Scheme Review Program				
Local Law Review				
Local Government Infrastructure Plan (LGIP) Review				
Review and update Industrial Land Prospectus				
Progress development of CBD Masterplan				
Business Excellence Awards				
Maintain Small Business Friendly Commitment				
Development of an Investment Attraction Framework				
Development of an Investment Prospectus				
Development of an Investor Information Pack and Business Welcome Pack				
Review Shop Local Campaign				
Investigate and deliver Tracks and Trails Strategy				

Service Description	Community Strategic Plan References
<b>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.</b>	F1.2 Celebrate our unique character, identity and history F2.1 Regional collaboration & advocacy F2.2 Investment attraction & local business support F2.3 Infrastructure investment & planning F2.5 Additional Housing to Support Regional Migration F3.4 Maximising Renewable Energy Opportunities F4.4 Innovation in Service Delivery
<b>Facilitate, encourage, and develop sustainable economic development practices, strategies, and opportunities for the region.</b>	F2.1 Regional collaboration & advocacy F2.2 Investment attraction & local business support F2.3 Infrastructure investment & planning F2.5 Additional Housing to Support Regional Migration F4.4 Innovation in service delivery

Service Delivery KPI	Target	Frequency
<b>Review and update Local heritage places (Town Planning Scheme amendments)</b>	Local Heritage study completed by December 2025 Scheme reviewed and amendments adopted by December 2026	Ongoing
<b>Land Tenure Review</b>	Land tenure of State-controlled land reviewed by 30 June 2026 Land tenure resolution plan (in collaboration with Department of Resources) developed by 30 June 2028	Ongoing
<b>Town Planning Scheme Review Program</b>	Scheme reviewed and amendments adopted by 30 June 2027	Ongoing
<b>Local Law Review</b>	Local laws reviewed and amendments adopted by 30 June 2027	Five yearly
<b>Local Government Infrastructure Plan (LGIP) Review</b>	LGIP reviewed by 30 June 2028 and amendments adopted by 30 June 2029	Five yearly
<b>Review and update Industrial Land Prospectus</b>	Prospectus updated by 30 June 2026	Bi-Annually
<b>CBD Masterplan</b>	Masterplan delivered by 30 June 2027	Ongoing
<b>Business Excellence Awards</b>	Event delivered on time and budget	Bi-Annually
Maintain Small Business Friendly Commitment	Annual Report delivered annually in September	Annually
Development and review of an Investment Attraction Framework	Framework document delivered by December 2026	Bi-Annually
Development and review of an Investment Prospectus	Prospectus delivered by December 2026	Bi-Annually
Development and review of an Investor Information Pack and Business Welcome Pack	Packs delivered by December 2025	Annually
Shop Local Campaign	Campaign delivered by May 2026	Ongoing
Investigate and deliver Tracks and Trails Strategy	Strategy delivered by 30 June 2028	Five yearly

## Financial Services












Project Name and Description	2025-26	2026-27	2027-28	2028-29
<b>Implement and roll out Enterprise Budgeting within the organisation</b>				
Host Local Supplier's Forum				
Integrate Asset Management Plans into Long Term Financial Plan				
Implement digital payment plan platform				
Electricity Account Tariff Review				
Implement and roll out Property and Rating Module in CiA				
Delivery of annual financial statements				

Service Description	Community Strategic Plan References
To plan, mobilise and use financial resources in an efficient and effective manner, in addition to fulfilling its obligation to be accountable to the community.	F2.1 Regional Collaboration and Advocacy F4.1 Transparent and Accountable Decision-Making F4.2 People First Customer Service F4.3 Long-Term Financial Sustainability F4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
Implement and roll out Enterprise Budgeting within the organisation	FY25/26 Mid Year Budget Review in Enterprise Budgeting – December 2025	Annually
Host local supplier's forum in Charters Towers in partnership with Local Buy and Vendor Panel	Local Suppliers Forum hosted in Charters Towers each year	Annually
Integrate Asset Management Plans into Long Term Financial Plan	AMPs delivered by 30 June 2026 and included in LTFP	Annually
Implement digital payment plan platform	Digital payment plan live by 30 June 2026	Ongoing
Electricity Account Tariff Review	Review and recommendations report delivered by 30 June 2026	Annually
Implement and roll out Property and Rating Module in CiA	Property and Rating module live in CiA by 1 July 2027	Annually
Delivery of annual financial statements	Completed and adopted in June each year	Annually



## Information Technology

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Development of ICT Asset Management Plan (AMP)				
Software rationalisation across whole of Council to increase utilisation of current software and reduce any duplicative capabilities				
Core infrastructure review and refresh program				
Implementation of ICT Strategy				
Develop new 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.	F4.3 Long-Term Financial Sustainability F4.4 Innovation in Service Delivery

Service Delivery KPI	Target	Frequency
<b>ICT Asset Management Plan</b>	To commence Q1 2025-26	Once-off
Software rationalisation	Q1 2025-26 to Q2 2026-27	Once-off then reviewed annually
Core infrastructure review	Q1-Q2 2025-26	Once-off
Core infrastructure refresh	Q1 2026-27 to Q4 2027-28	Once-off
Implementation of ICT Strategy	Continuing from Q1 2025-26	Ongoing
Develop new ICT Strategy	Commence Q1 2027-28	Once-off then reviewed annually

## OFFICE OF THE CEO

### SERVICES PROVIDED

Corporate Planning & Reporting

Executive & Governance Services





















Media, Communications & Engagement

Disaster Management

Risk & Compliance

Project Management Office



















## Corporate Planning & Reporting

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Integrated Planning, Performance, and Reporting Framework Review				
Review of Community Strategic Plan				
Review of Resourcing Strategy				
Review of 4-Year Delivery Program				
Review of Operational Plan				
Delivery of the Annual Report				
Review of the State & Federal Advocacy Plan				
Delivery of 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.	Refers to all sections of the CSP.

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	Annually
Review of 4-Year Delivery Program	Adopted by 30 June	Every four years
Delivery of the Annual Report	Adopted by 30 November	Annually
Review of the State & Federal Advocacy Plan	Adopted by 30 June	Annually
Review of Operational Plan	Adopted by 30 June	Annually
State of the Region Report delivery	Adopted by 28 February	Month prior to council election

## Executive & Governance Services

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Finalisation and review of the Policy Framework and review of all corporate publications across the organisation				
Develop and maintain Council's governance practices				
Deliver Fraud & Corruption training				
Review and implement the requirements of the Information Privacy and Other Legislation Amendment Act (IPLA)				
Deliver annual refresher training to Elected Members				
Review of delegations				
Review of Council's meeting management system to incorporate additional meeting types				

Service Description	Community Strategic Plan References
Oversee the executive, administrative and governance processes across the organisation.	F1.4 Strengthen partnerships and relationships within our community. F4.1 Transparent and accountable processes and decision-making. F4.4 Innovation in service delivery.

Service Delivery KPI	Target	Frequency
Finalisation and review of the Policy Framework and review of all corporate publications across the organisation	30 June 2026	Ongoing
Development and maintain Council's governance practices	Quarterly reminders/training.	Annually
Deliver annual Fraud & Corruption training	30 June	Annually
Review and implement the requirements of the Information Privacy and Other Legislation Amendment Act (IPLA)	In accordance with legislation	Once-off
Deliver annual refresher training to Elected Members	30 June	Annually
Review of delegations	30 March	Bi-annually
Review of Council's meeting management system to incorporate additional meeting types	December	Once-off

## Media, Communications & Engagement

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Review of the Community Engagement Strategy				
CBD Masterplan Engagement Strategy				
Recruitment Marketing Strategy				
Implementation of the new corporate Charters Towers Regional Council website				
Implementation of the new internal intranet				
Council wide Online Platform Review				
Investigate options for digital communication boards in Charters Towers and regional townships				
Develop a call to action campaign for Council's Advocacy Plan				
Design and delivery of half yearly community satisfaction survey				

Service Description	Community Strategic Plan References
Provide open, inclusive and transparent communications to the community, organisation and external stakeholders via a variety of platforms.	<p>F 1.1 High quality health service.</p> <p>F1.2 Celebrate our unique character, identity and history.</p> <p>F1.4 Strengthen partnerships and relationships within our community.</p> <p>F2.1 Regional collaboration &amp; advocacy.</p> <p>F4.1 Transparent and accountable processes and decision-making.</p> <p>F4.2 People first customer service.</p> <p>F4.4 Innovation in service delivery</p>

Service Delivery KPI	Target	Frequency
Review of the Community Engagement Strategy	30 June	Every second year
CBD Masterplan Engagement Strategy	October 2026	Once off
Recruitment Marketing Strategy	December 2025	Once off
Implementation of the new corporate Charters Towers Regional Council website	July 2026	Once off
Implementation of the new internal intranet	July 2026	Once off

Council wide Online Platform Review	30 June	Bi-annually
Investigate options for digital communication boards in Charters Towers and regional townships	30 June	Bi-annually
Develop a call to action campaign for Council's Advocacy Plan	30 June	Annually
Design and delivery of half yearly community satisfaction survey	30 June	Annually



## Disaster Management












Project Name and Description	2025-26	2026-27	2027-28	2028-29
Review of the Local Disaster Management Plan & Sub-Plans				
Review of Emergency Dashboard				
Training for all LDCC and agency staff				
Development and delivery of an annual property contact survey for regional properties				
Renewal of MoUs with relevant agency/s				
Development of an All-Hazards Risk Study				
Purchase and installation of a digital sign for the LDCC				
Explore camera capabilities in providing flood flow details				

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	<p>F1.4 Strengthen partnerships and relationships within our community.</p> <p>F4.1 Transparent and accountable processes and decision-making.</p> <p>F4.4 Innovation in service delivery.</p>

Service Delivery KPI	Target	Frequency
Review of the Local Disaster Management Plan & Sub-Plans	June	Bi-annually
Review of Emergency Dashboard	September	Bi-annually
Training for all LDCC and agency staff	October	Annually
Development and delivery of an annual property contact survey for regional properties and maintained database	October	Annually
Renewal of the MoUs with relevant agency/s	October	Ongoing
Development of an All-Hazards Risk Study	June 2026	Once off

Purchase and installation of a digital sign for the LDCC	June 2026	Once off
Explore camera capabilities in providing flood flow details	June 2026	Once off











## Risk & Compliance

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Business Continuity Plan (BCP)				
Re-establishment of the Indigenous Reference Group				
Review and development of a Reconciliation Action Plan (RAP)				
Review of current Indigenous Land Use Agreements (ILUAs) requirements				
Enterprise Risk Management Framework overview of Risk Registers				
Enterprise Risk Management Training				
Delivery of the Internal Audit Plan and actions				

Service Description	Community Strategic Plan References
Provide a robust risk management framework to manage risks, through education, awareness, training and measurement.	<p>F4.1 Transparent and accountable processes and decision-making: Transparency, accountability, and confidence in Council's decision making is central to building and maintaining our social license with our community.</p> <p>F4.2 People First Customer Service: Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.</p> <p>F4.4 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.</p>

Service Delivery KPI	Target	Frequency
Business Continuity Plan (BCP)	December 2026	Bi-annually
Implementation of the Indigenous Reference Group	August 2025	Ongoing
Review and development of a RAP	December 2026	Ongoing
Review of current ILUA requirements	Annually	Ongoing
Enterprise Risk Management Framework overview of Risk Registers	June 2026	Annually
Delivery of the Internal Audit Plan and actions	As per Action Plan	Annually

## Project Management Office (PMO)

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Business Enhancement & Strategic Transformation (BEST)				
Kennedy Regiment Memorial Pool Redevelopment Project Planning				
10 Year Capital Works Program				
Review of Project Management Framework				














Service Description	Community Strategic Plan References
Manages the planning and pre-approvals of all projects across Council.	<p>F1.3.1 Seek government funding to invest in improving existing public spaces that are inclusive of all ages.</p> <p>F2.1.1 Strengthen partnerships with regional advocacy development organisations to deliver regionally significant projects.</p> <p>F2.3.1 Align infrastructure planning with the region's growth priorities, focusing on transport, water security, digital connectivity, housing and education to support existing and emerging industries.</p>

Service Delivery KPI	Target	Frequency
Business Enhancement & Strategic Transformation (BEST)	Minimum of 2 per year	Review every quarter
Kennedy Regiment Memorial Pool Redevelopment Project Planning	30 June 2026	Review every quarter
10 Year Capital Works Program	>90% alignment	Review capital projects against strategic priorities in collaboration every quarter with asset owners.
Review of Project Management Framework	As required Attendance and participation in regional development forums (F2.1.1)	Review RDA Townsville and North West events every quarter

**HUMAN RESOURCES & WORK HEALTH & SAFETY**

SERVICES PROVIDED
Human Resources
Payroll
Learning & Development
Work Health & Safety

## Human Resources, Learning & Development & Payroll

Project Name and Description	2025-26	2026-27	2027-28	2028-29
Development of a suite of E-learning modules to support blended learning and development across the organization (i.e. leadership development, role specific competencies)				
Maximise workforce data accessibility and dissemination and improve ease of reporting with a workforce dashboard integrated into existing Enterprise Software				
Implement a structure to achieve the delivery of Council's Capability and Development goals within the 2022-26 Workforce Strategy Plan (dedicated Team and Strategy in place)				
Implement enhancements to flexible work across the organization to support attraction and retention.				
Focus on psychosocial risk management and initiatives to support mental health and wellbeing in the workplace in conjunction with WHS team				












Service Description	Community Strategic Plan References
Our HR, Learning & Development, and Payroll services work together to support the full employee experience. HR manages recruitment, employee relations, policy guidance, and compliance to create a positive and productive workplace. Learning & Development focuses on building capability through targeted training and career growth initiatives that align with business needs. Payroll ensures timely, accurate, and compliant processing of salaries, entitlements, and reporting, supporting a seamless and professional employee experience from hire to retire.	<p>F4.1 Transparent and accountable processes and decision-making: Transparency, accountability, and confidence in Council's decision making is central to building and maintaining our social license with our community.</p> <p>F4.2 People First Customer Service: Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.</p> <p>F4.3 Long-Term Financial Sustainability: Council needs to ensure its long-term financial sustainability to provide the services our community expects both now and into the future.</p> <p>F4.4 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.</p>

Service Delivery KPI	Target	Frequency
E-Learning	One new module per fortnight	13 per annum
Dashboard for workforce data	Dashboard functioning with six to eight areas of demographic data	Once October 2025
Capability and development support	Permanent team in place, documents endorsed	Once July 2025



Flexible work	Options / procedures implemented	December 2025
Psychosocial risk	People @ Work survey/ risk assessment completed	December 2025

## Work Health & Safety

Project Name and Description	2025-26	2026-27	2027-28	2028-29
WHS Technology solution to streamline safety management supporting efficient reporting, compliance tracking, and risk mitigation.				
Blended WHS Training programs for people leaders (i.e. Incident investigations).				
Update WHS Key Performance Indicators and Reporting to focus on Lead Indicators.				
Safety Campaigns: Focused on data-informed decision making in areas of priority (i.e. manual handling and plant damage).				

Service Description	Community Strategic Plan References
<b>Work Health and Safety (WHS) ensures a safe and healthy work environment by promoting compliance, risk management, and a strong safety culture.</b> Supporting hazard identification, incident response, training, and continuous improvement to protect the wellbeing of all employees and meet legal obligations.	<p>F4.1 Transparent and accountable processes and decision-making: Transparency, accountability, and confidence in Council's decision making is central to building and maintaining our social license with our community.</p> <p>F4.2 People First Customer Service: Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.</p> <p>F4.4 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.</p>

Service Delivery KPI	Target	Frequency
<b>WHS technology Solution</b>	Implemented by July 2026	Once
<b>WHS Training Programs</b>	Four topic areas identified and programs developed regularly, once per quarter.	Four per annum
WHS KPIs	Developed and set in place with WHS Committee, and endorsed by MLT and ELT by July 2025	Reviewed annually
Safety Campaigns	Two campaigns completed by December 2026	Minimum of four campaigns per annum (two per Advisor)



Delivery Program: 2025 - 2029

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