



Integrated Quality  
Infrastructure



Diverse Prosperous  
Economy



Healthy Natural  
Environment



Proactive Open  
Governance

# Central Highlands Regional Council Operational Plan Performance Report

**2<sup>nd</sup> Quarter: 1 October – 31 December 2013**

**Adopted by Council 12 March 2014**

## Introduction

Welcome to the second quarterly review of the 2013/2014 Operational Plan.

The 2013/2014 Operational Plan outlines the activities and services that we as an organisation will deliver this year.

This report demonstrates the organisation's performance during the period 1 October 2013 to 31 December 2013 in delivering the annual work program as detailed in the 2013/2014 Operational Plan.

The first quarter review complies with the Local Government Regulation 2012 which states:

*"the Chief Executive Officer is to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than three months"* and is presented to the ordinary meeting of Central Highlands Regional Council on 26 February 2014.

## Message from the CEO – Scott Mason

While the regional economic outlook remains flat due to the ongoing downturn in the mining industry, Climatic Drought Conditions across Central Queensland, Council's operations this year will provide strong support to the local economy.

Council hosted the State Government Community Cabinet in Emerald during this quarter. Council sought delegations with all Ministers in relation to matters affecting the central highlands region.

With support from the State and Federal Governments and other agencies, Council has worked hard to deliver a range of initiatives to reduce the devastating effects of future flooding in our region, including:

- Early flood warning – the network of river and rain gauges was expanded and improved across the Central Highlands.
- Emergency response – local flood and evacuation plans have been reviewed and updated by Local Disaster Management Groups.
- Disaster management – Council has invested more than \$1.4 million into our local SES and disaster management groups to improve response capabilities.
- Community preparedness – community awareness and flood support initiatives have been rolled out across the region.
- Structural and environmental projects – flood reduction work has commenced such as the railway culvert enlargement project in Emerald, Clermont Street drain, LN1 clearing and seeking approval to reduce vegetation along the Nogoia River.
- Flood study report & peer review – these studies are now complete and provide a comprehensive understanding of the cause, effects, severity and frequency river flood events in Emerald.
- Community consultation – Council formed an independent Emerald Flood Focus Group to provide community input into flood reduction research and projects.
- Property and planning – Council has a team of specialist town planners and consulting engineers working on a Floodplain Management Plan and a new Regional Planning Scheme due for release in 2014.

The tender to design and construct the East Nogoia Water Treatment Plant (WTP) has been awarded and work will commence in the 4<sup>th</sup> Quarter of this financial year. Council is currently working with the contractor on identifying any possible hazardous situations during operation of the plant for 30% and 80% of the detailed design of the WTP. This is a major project for the organisation, and will provide high quality

drinking water to support the residential population and commercial growth on the southern side of Emerald. The construction phase will also provide economic benefits to local businesses.

Central Highlands Development Corporation (CHDC) is now responsible for the support and development of tourism business and opportunities within the Central Highlands Region. The Visitor Information Centre Coordinator and Tourism Development Officer have been employed and volunteer numbers are increasing and as a result tourism businesses have received increased support.

Council continues to take significant steps to address business operating risks. Council has established and resourced a Governance, Performance and Risk section which will also focus on further developing business continuity plans, an organisational wide risk register, reviewing policies and implementing corporate planning and reporting tools. Council recognises the importance of a professional, independent committee such as the Audit Committee as a keystone of its corporate governance structure.

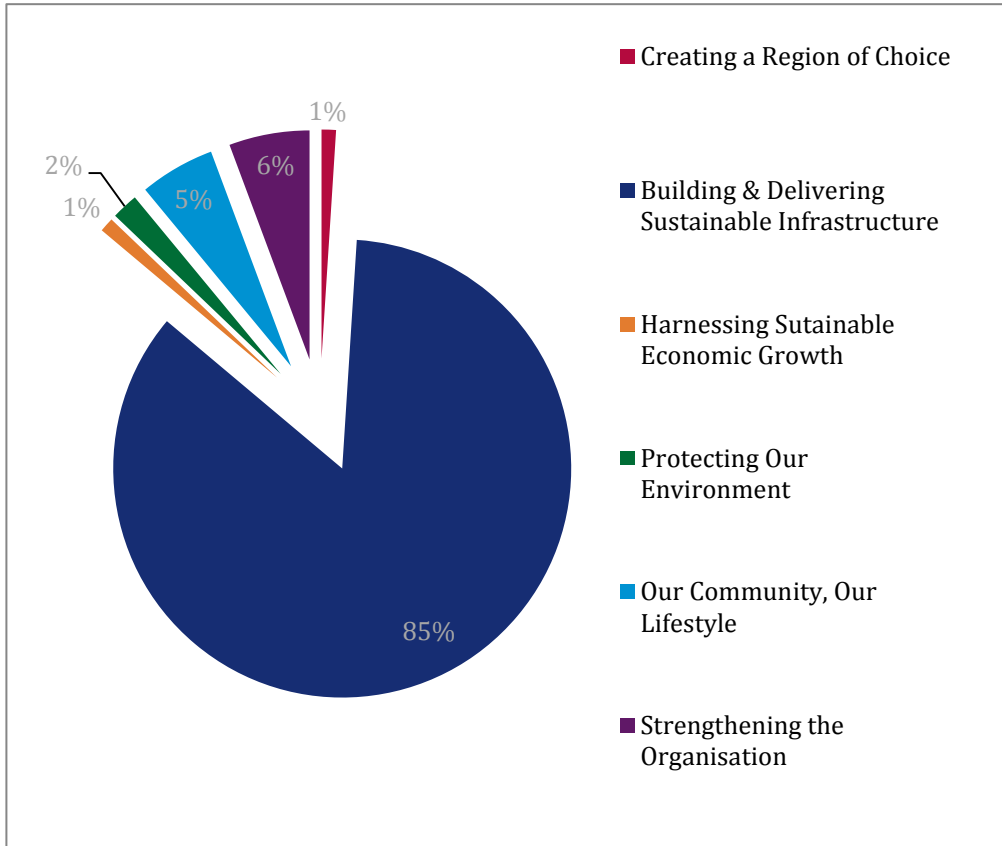
Council continues to build on the strong relationship with our Japanese Sister City - Ichinoseki City. In November I travelled with Cr Kevin Cracknell, to Fujisawa and Ichinoseki for the 30th Anniversary of the Fujisawa International Friendship Association (FIFA). CHRC acknowledges and appreciates the vital role of FIFA in supporting the Sister City Relationship.

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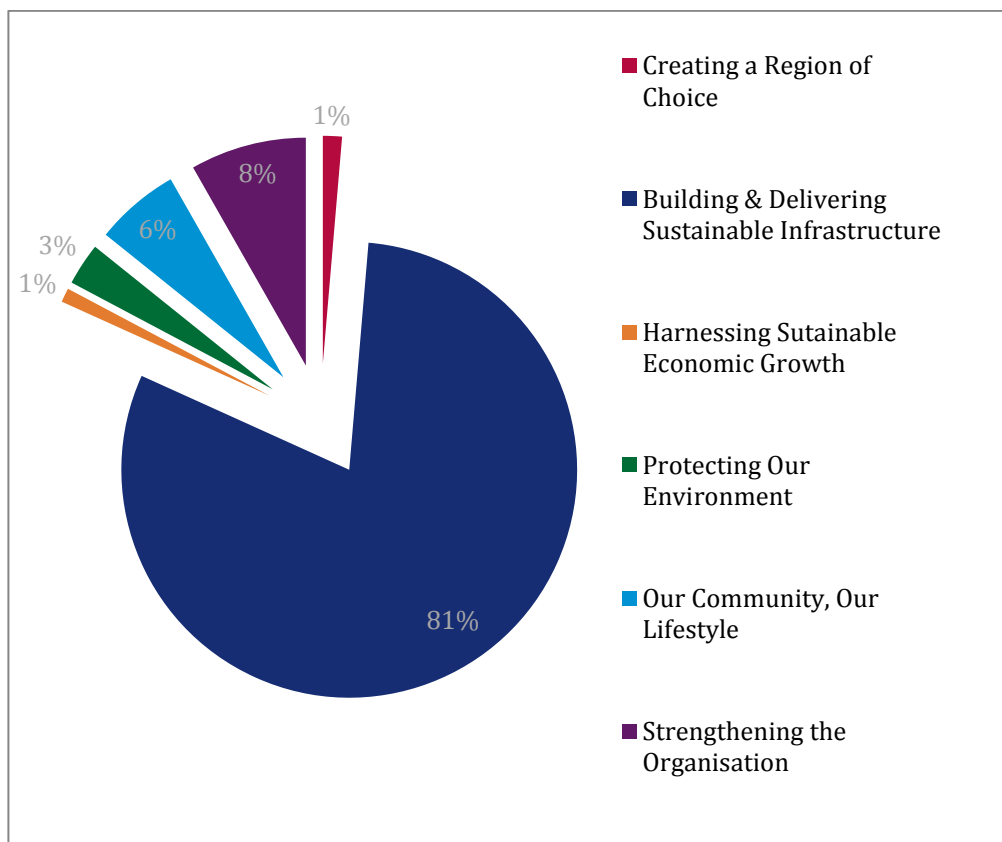
Scott Mason  
Chief Executive Officer

## Financial Information

Total expenditure allocated to strategic priorities within the 2013/2014 year.



Actual total expenditure as at 31 December 2013



# Organisational Overview

## Office of the CEO

Director	CEO
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Overall organisation</li> <li>• Administration and Customer Service</li> <li>• Corporate Communications and Strategy</li> <li>• Governance, Performance and Risk</li> </ul>

During this operating period the organisation has transitioned to a new CEO. It is a credit to the workforce that operations have continued smoothly as this changeover occurred.

**The department’s focus for the quarter has been:**

- Staff & Councillor Meetings and engagement
- Providing accurate, timely information and advice to Council promoting sound decision making
- Flood Mitigation
- Ensuring decisions are implemented promptly and properly
- Manage day to day operations in an effective and efficient manner
- Planning whole of organisation engagement to follow up staff survey feedback
- Attendance at LGAQ and CQLGA conference and meetings
- Sister City Anniversary planning with Ichinoseki City Council
- Preparing for State Community Cabinet visit to Emerald

**Key achievements for the quarter have been:**

- Presentation at Australian Local Government Leadership Summit
- Councillor consultation sessions held in Toprain, Rolleston, Springsure, Buckland, Dingo, Big Bend, Bluff and Comet
- Establishment of Governance, Performance and Risk Department

**2<sup>nd</sup> QTR ‘BELOW TARGET’ MEASURES:**

ACTIVITY:	MEASURE:
6.2.1 Review of services and levels of service across the organisation.	<ul style="list-style-type: none"> <li>• Complete service level review of Infrastructure, Assets and Public Facilities Department.</li> </ul>

## Community and Development Services

<b>Director</b>	<b>Bradley Duke</b>
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Environmental Services</li> <li>• Planning and Development Services</li> <li>• Community Services</li> </ul>

Staff have made good progress during the second quarter toward implementing activities and services identified in the 2013/2104 Operational Plan which fall under the responsibility of Community Development Services.

### The department's focus for the quarter has been:

- Existing Blackwater Aquatic Centre – revised strategy based on cemetery discovery
- New Blackwater Pool – determination of greenfield site and preliminary project concept and design
- Opening of the Emerald Aquatic Centre – still concluding external compliance issues (contractors)
- New CHRC Planning Scheme – Open Space & Recreation Plan – Floodplain management plan
- Operational works – community facilities
- Delivery of Capital works programme for Dept.
- Responding to Morrison Low / Planning Health Check Report – P&DS Section
- CHRC Stock route management & additional workload and hours by Council Rangers

### Key achievements for the quarter have been:

- New Blackwater Pool Project Steering Group established
- Stock route control and management
- Development of CHRC weeds strategy with other key stakeholders
- Revised procedures for control and release of dogs (post attacks)
- Revised procedures and new processes – development assessment
- Development applications processed in timeframes
- Service level review – guidelines established (Parks, Planning & Libraries)
- Animal inspection programme being finalised and adopted by Council (early 2014)
- New subordinate local laws – gates and grids nearing completion
- Options for capital upgrade of CHRC washdown facilities nearing completion

Twenty two (22) measures are tracking below target at this stage.

### 2<sup>nd</sup> QTR 'BELOW TARGET' MEASURES:

<b>ACTIVITY:</b>	<b>MEASURE:</b>
1.4.2 Develop Gallery Policies	<ul style="list-style-type: none"> <li>• Art Collection Policy developed.</li> </ul>
2.1.1 Commence Construction of Blackwater Aquatic Centre project.	<ul style="list-style-type: none"> <li>• Commencing construction</li> </ul>
2.1.3 Springsure Hall renovations construction of a disability toilet.	<ul style="list-style-type: none"> <li>• Renovations Completed</li> </ul>

<b>ACTIVITY:</b>	<b>MEASURE:</b>
2.1.4 Prepare the Central Highlands Regional Priority Infrastructure Plan and associated Infrastructure Charges Schedule to form part of the new planning scheme.	<ul style="list-style-type: none"> <li>Adoption of Central Highlands Regional Priority Infrastructure Plan.</li> </ul>
2.2.1 Adoption of the new Central Highlands Regional Council Planning Scheme.	<ul style="list-style-type: none"> <li>Adoption of the new Central Highlands Regional Council Planning Scheme.</li> </ul>
2.2.4 Improve the efficiency and effectiveness of services associated with town planning assessment and approval processes.	<ul style="list-style-type: none"> <li>Percentage of recommendations implemented from the Central Highlands Regional Council Review of Development Assessment Function.</li> </ul>
4.1.2 Control local and state declared plant pests on Council and State controlled roads.	<ul style="list-style-type: none"> <li>Percentage of Council roads treated for pest plants.</li> </ul>
4.1.3 Promote registration of animals in accordance with Animal Management (Cats and Dogs) Act 2008.	<ul style="list-style-type: none"> <li>Number of dogs registered.</li> </ul>
4.1.4 Licensing and monitoring compliance of all food premises.	<ul style="list-style-type: none"> <li>Percentage of premises inspected annually.</li> </ul>
4.1.5 Promote responsible pet ownership through awareness campaigns outlining registration procedures, pet care and local laws for animal control.	<ul style="list-style-type: none"> <li>Number of schools visited</li> <li>Number of general promotional activities e.g. media releases, show day &amp; microchip days</li> </ul>
4.1.6 Work with key stakeholders and the community to effectively manage council's stock route networks as well as monitor town commons and reserves.	<ul style="list-style-type: none"> <li>Number of miners common meetings attended.</li> </ul>
4.3.1 Adopt Flood Plain Management Study for the Central Highlands region and integrate into the new Central Highlands Regional Council Planning Scheme.	<ul style="list-style-type: none"> <li>Adoption of new Planning Scheme.</li> </ul>
5.3.1 Provide and maintain affordable housing for seniors in our region.	<ul style="list-style-type: none"> <li>Occupancy rate</li> </ul>
5.3.3 Implement an Asset Management plan across the region that records and reports on all buildings.	<ul style="list-style-type: none"> <li>Asset Management Plan Implemented.</li> </ul>
5.3.4 Actively deliver services outlined in the CHRC Youth Scope Program.	<ul style="list-style-type: none"> <li>Number of community youth events and youth related programs held</li> <li>Number of participants accessing Youth Scope Program</li> </ul>
5.3.6 Increase awareness of youth support program.	<ul style="list-style-type: none"> <li>Number of Engagements with youth service agencies.</li> <li>Number of clients accessing one on one support</li> </ul>
6.2.4 Deliver the Capital Works Program in line with 2013/14 original budget.	<ul style="list-style-type: none"> <li>Percentage of Capital Works Program completed against original budget.</li> </ul>

# Organisational Support Services

<b>Director</b>	<b>Mark Lyons</b>
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Information Systems</li> <li>• Organisational Development</li> <li>• Finance</li> </ul>

Staff have made good progress over the second quarter toward implementing activities and services identified in the 2013/2014 Operational Plan which fall under the responsibility of Organisational Support Services.

**The department’s focus for the quarter has been:**

- End of Financial Year Reporting
- System and Process Improvements
- Leadership Training Program
- Preparation for Workplace Health & Safety Audit
- Risk Management
  - IT Site Duplication Works Continued
  - Records disposal project

**Key achievements for the quarter have been:**

- Completion of Unaudited Financial Statements in accordance with legislative requirements.
- Developed Business Case Templates to facilitate improved project approval process.
- Delivery of first round of Leadership Training for Supervisors
- Developed 12 new reports in Authority Suite.

Three (3) measures are tracking below target at this stage.

**2<sup>nd</sup> QTR ‘BELOW TARGET’ MEASURES:**

<b>ACTIVITY:</b>	<b>MEASURE:</b>
6.2.12 Identify opportunities for implementing user pays scheme - Completion of activity based costing fees and charges model	<ul style="list-style-type: none"> <li>• Completion of activity based costing fees and charges model.</li> </ul>
6.2.14 Identify opportunities to improve mobile computing solution.	<ul style="list-style-type: none"> <li>• Business Case Completed</li> </ul>
6.2.16 Contemporary records management.	<ul style="list-style-type: none"> <li>• Upgrade of ECM system software</li> </ul>



## Infrastructure, Assets and Public Facilities

<b>Director</b>	<b>Geoff Brayford</b>
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Commercial Services</li> <li>• Disaster Management</li> <li>• Infrastructure</li> <li>• Technical Services</li> <li>• Water Utilities</li> </ul>

Staff have made good progress over the second quarter toward implementing activities and services identified in the 2013/2014 Operational Plan which fall under the responsibility of Infrastructure, Assets and Public Facilities.

### The department's focus for the quarter has been:

- Flood Mitigation works and consultation
- Preparation for Auction of Nogoia Rise subdivision
- Continued Capital Works projects
- Recruitment for vacant positions

### Key achievements for the quarter have been:

- Royalties for Regions funding received for road works on Arcadia Valley Road
- Commencement of Policeman's Creek Crossing Project
- Commencement of Nogoia Rail Bridge embankment enlargement project

Thirty five (35) measures are tracking below target at this stage.

### 2<sup>nd</sup> QTR 'BELOW TARGET' MEASURES:

<b>ACTIVITY:</b>	<b>MEASURE:</b>
2.1.10 Completion of Zamia Heights development.	<ul style="list-style-type: none"> <li>• Completion of development</li> <li>• Sale of 50% allotments</li> </ul>
2.1.11 Implement Risk Management Plan and Risk Management Framework for Shepton Quarry, Emerald Airport, Waste Management, and the Emerald Saleyards.	<ul style="list-style-type: none"> <li>• Development of framework</li> <li>• Development of Strategic Risk Register</li> </ul>
2.1.12 Develop asset management plans for Shepton Quarry, Emerald Airport, Waste Management, and the Emerald Saleyards.	<ul style="list-style-type: none"> <li>• Asset Management Plan developed.</li> </ul>
2.1.13 Develop a model for revenue projections for Shepton Quarry and Emerald Airport for next 5 years.	<ul style="list-style-type: none"> <li>• Revenue projections model completed.</li> </ul>
2.1.14 Develop long term financial models for Shepton Quarry, Emerald Airport Waste Management, and Emerald Saleyards.	<ul style="list-style-type: none"> <li>• Financial models completed.</li> </ul>

<b>ACTIVITY:</b>	<b>MEASURE:</b>
2.1.15 Develop a marketing plan for the Shepton Quarry.	<ul style="list-style-type: none"> <li>• Develop a marketing plan for Shepton Quarry</li> </ul>
2.1.16 Develop Business Plans for Emerald Airport, Shepton Quarry and Emerald Saleyards.	<ul style="list-style-type: none"> <li>• Business Plans developed</li> </ul>
2.1.17 Develop a report outlining systems improvements that accurately capture, monitor and report on data, costing's and compliance for all Councils' commercial activities.	<ul style="list-style-type: none"> <li>• Report completed</li> </ul>
2.1.18 Construction of Policeman's Creek crossing.	<ul style="list-style-type: none"> <li>• Completion of project</li> </ul>
2.1.19 Rifle Range Road/Pilot Farm Road Intersection.	<ul style="list-style-type: none"> <li>• Project completed</li> </ul>
2.3.1 Finalise Waste Strategy.	<ul style="list-style-type: none"> <li>• Strategy completed.</li> </ul>
2.3.2 Implement approved recommendations from Waste Strategy.	<ul style="list-style-type: none"> <li>• Completion of Action Plan.</li> </ul>
2.3.3 Complete site planning for Rolleston Transfer Station.	<ul style="list-style-type: none"> <li>• Completion of Plan.</li> </ul>
2.3.4 Establish new Blackwater Landfill Site.	<ul style="list-style-type: none"> <li>• Site Operational.</li> </ul>
2.3.5 Fence and gate Springsure Landfill.	<ul style="list-style-type: none"> <li>• Project completion.</li> </ul>
2.3.6 Fence and gate Tieri Landfill.	<ul style="list-style-type: none"> <li>• Project completion.</li> </ul>
2.3.8 Commence design and construction of East Nogoia Water Treatment Plant.	<ul style="list-style-type: none"> <li>• Design completed.</li> <li>• Construction commenced.</li> </ul>
2.3.12 Flood proof Emerald sewer pump stations affected in 2010 floods.	<ul style="list-style-type: none"> <li>• Upgrade complete.</li> </ul>
2.4.1 Complete infrastructure projects at Emerald Airport.	<ul style="list-style-type: none"> <li>• Completion of Commercial Carpark.</li> </ul>
2.4.2 Completion of Airport Master Plan.	<ul style="list-style-type: none"> <li>• Complete of Master Plan.</li> </ul>
2.4.7 Relocate Car Park Gates 6&7.	<ul style="list-style-type: none"> <li>• Upgrade completed.</li> </ul>
2.4.8 Security Upgrade to Gate 2 and the General Aviation Pedestrian Gate.	<ul style="list-style-type: none"> <li>• Upgrade completed.</li> </ul>
2.4.10 Construct New Loading Bay at Rolleston Airport.	<ul style="list-style-type: none"> <li>• Works completed.</li> </ul>
4.3.3 Review, implement and test Councils plans and procedures to deal with Disaster events and their compliance with Qld Disaster Management Arrangements.	<ul style="list-style-type: none"> <li>• CHRC Local Disaster Management plan reviewed.</li> <li>• Emergency response plan annual test exercise completed.</li> </ul>
4.3.5 Maintain an effective flood monitoring and warning system.	<ul style="list-style-type: none"> <li>• Install manual gauge boards on 4 properties un Upper Nogoia catchment.</li> </ul>

<b>ACTIVITY:</b>	<b>MEASURE:</b>
4.3.6 Investigate flood mitigation options and implement works - Emerald Township.	<ul style="list-style-type: none"> <li>• Complete geo-technical investigations for flood mitigation works</li> <li>• Complete Royalties for Regions 1013 funded flood mitigation works</li> </ul>
6.2.1 Review of services and levels of service across the organisation.	<ul style="list-style-type: none"> <li>• Complete service level review of Infrastructure, Assets and Public Facilities Department.</li> </ul>
6.2.6 Deliver the Capital Works Program in line with 2013/14 original budget.	<ul style="list-style-type: none"> <li>• Percentage of Capital Works Program completed against original budget.</li> </ul>
6.2.7 Develop Councils Geographic Information Systems (GIS) capability.	<ul style="list-style-type: none"> <li>• Implementation strategy completed</li> <li>• Training program developed and implemented</li> </ul>

## Corporate Communications and Strategy

<b>Executive Director</b>	<b>Monica Sidhu</b>
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Australia Day Celebrations</li> <li>• Communications</li> <li>• Community Development</li> <li>• Community Planning</li> <li>• Community Engagement</li> <li>• Corporate Plan</li> <li>• Tourism</li> </ul>

Staff have made good progress over the second quarter toward implementing activities and services identified in the 2013/2014 Operational Plan which fall under the responsibility of Organisational Support Services.

### The department's focus for the quarter has been:

- Emerald Flood Mitigation
- Preparation for delegations visit of State Community Cabinet
- Planning review of website and intranet
- Community Plan Implementation project

### Key achievements for the quarter have been:

- Flood Mitigation communications issued
- Hosting of State Community Cabinet
- Website and Intranet review workshops held and draft report delivered
- Community Plan Workshops held in Emerald, Springsure and Capella
- Annual Report adopted by Council

One (1) measure is tracking below target at this stage.

### 2<sup>nd</sup> QTR 'BELOW TARGET' MEASURES:

<b>ACTIVITY:</b>	<b>MEASURE:</b>
1.3.1 Promote local and regional community focused events and activities through Council's web based events calendar.	<ul style="list-style-type: none"> <li>• Number of events posted to our events calendar.</li> </ul>

## Administration and Customer Services

<b>Executive Director</b>	<b>Michelle Webster</b>
<b>Area of Responsibility</b>	<ul style="list-style-type: none"><li>• Area Office Coordination</li><li>• Councillor Community Consultations</li><li>• Customer Service</li><li>• Native Title</li><li>• Complaints Management</li><li>• Blackwater East – EDQ – Liaison</li><li>• Customer Request Management Project</li></ul>

Staff have made good progress during the first quarter toward implementing activities and services identified in the 2013/2104 Operational Plan which fall under the responsibility of Administration and Customer Service.

### **The department's focus for the quarter has been:**

- Supporting regional area meetings and community program events
- Corporate customer service procedure mapping
- Councillor Community Consultation meetings
- Corporate customer service scripting
- Native Title claim matters

### **Key achievements for the quarter have been:**

- Councillor Community Consultations – Toprain, Rolleston, Springsure, Buckland, Dingo, Big Bend, Bluff and Comet
- Area meetings – Workplace Health & Safety, Disaster Management, Rural Lands, Arts & Culture, Sport & Recreation, WORC Camp, Hunter Street Users Group, Blackwater Showgrounds Users Group
- Attendance at Staff Inductions – Customer Service Charter
- Blackwater Caravan Stayover Area – progressing project
- Blackwater East – progressing project in partnership with EDQ
- Customer Request Management Project – Stakeholder Engagements

### **2<sup>nd</sup> QTR COMMENTS 'BELOW TARGET' MEASURES:**

No measures are tracking below target.

## Governance, Performance and Risk

Executive Director	Mary-Anne Uren
<b>Area of Responsibility</b>	<ul style="list-style-type: none"> <li>• Governance               <ul style="list-style-type: none"> <li>• Policy</li> <li>• Insurance</li> <li>• Legal</li> </ul> </li> <li>• Corporate Planning and Reporting               <ul style="list-style-type: none"> <li>• Operational Plan</li> </ul> </li> <li>• Organisational Performance, Measurement and Reporting</li> <li>• Organisational Reform</li> <li>• Risk Management</li> <li>• Internal / External Audit</li> </ul>

Staff have made good progress over the second quarter toward implementing activities and services identified in the 2013/2014 Operational Plan which fall under the responsibility of Organisational Support Services.

### The department's focus for the quarter has been:

- Establishment of Governance Team
- Delegations – Council to CEO and CEO to Employee/Contractor
- Risk Management
- Governance Framework
- Service Level Review Projects
- Risk Management

### Key achievements for the quarter have been:

- Governance Team appointment.
- Audit Committee Meeting held.
- Inaugural meeting of the Service Level Review project teams held.

Two (2) measures are tracking below target at this stage.

### 2<sup>nd</sup> QTR 'BELOW TARGET' MEASURES:

ACTIVITY:	MEASURE:
6.1.3 Implementation of enterprise risk management framework.	<ul style="list-style-type: none"> <li>• Development of Strategic Risk Register.</li> <li>• Completion of Stage 1 Business Continuity Plan (BCP).</li> </ul>

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## **Customer Service Centre Locations**

**EMERALD** (Administration Centre)  
Corner of Egerton and Borilla Streets, Emerald

**BLACKWATER**  
10 Mackenzie Street, Blackwater

**CAPELLA**  
4 Conran Street, Capella

**DUARINGA**  
12 William Street, Duaringa

**ROLLESTON** (Rural Transaction Centre)  
17 Warrijo Street, Rolleston

**TIERI** (Rural Transaction Centre)  
Corner of Grasstree and Anncrouye Street, Tieri

**SPRINGSURE**  
29 Eclipse Street, Springsure