

Central Highlands Regional Council

2020-2021 OPERATIONAL PLAN



Central Highlands
Regional Council



2020-21 Operational Plan – Our Organisation

Our Vision

A progressive region creating opportunities for all.

Our Mission

We are a council committed to continuous improvement, a sustainable future and efficient investment in our communities.

Our Values

Respect and Integrity

Building trust, teamwork, communication, and a shared understanding.
Actively listening to our communities.

Accountability and Transparency

Equal opportunities, fair and open consultation, and communication.
Accepting responsibility for our actions.

Providing Value

Best value for money outcomes for our community.
Collaboration, managing expectations and working towards common goals.
Deliver efficiency and effectiveness in all that we do.

Commitment and Teamwork

Continually improve on our achievements and drive innovative solutions.
Lead change and continuous improvement in delivering for our community.
Promote a positive health and safety culture.

2020-2021 Operational Plan – Planning for this year

The Annual Operational Plan provides an activity-based plan on how and what Council will do during the financial year to respond to the priorities in Council's and the Communities long term planning documents.

The Annual Operational Plan is structured against the five key priority areas of Councils five-year Corporate Plan – 2017-2022:

- Strong vibrant communities
- Building and maintaining quality infrastructure
- Supporting our local economy
- Protecting our people and our environment
- Leadership and governance
- Our organisation

2020-2021 Operational Plan Major Initiatives

1.2.2 Reconciliation Action Plan (RAP) - Area Office Public Commitment

1.3.1 Community Survey 2020

1.3.1 Implementation of Community Engagement Action Plan

2.1.2 Consultancy Services for Sport Parks and Recreational Community plan

2.1.2 Renewal of open space - Blackwater Art and Pottery area

2.1.4 Finalisation of Local Government Infrastructure Plan (LGIP) 2

2.2.3 Clean Growth Choices

3.1.1 Regional Economic Development Incentive (REDI)

4.1.1 Community Engagement - Planning Scheme Amendment 8 - Planning Scheme (Major 4) Flood Hazard

4.1.1 Finalisation of Planning Scheme Amendment - Business Improvement and Innovation

4.1.2 Consultancy Services for Planning Scheme Amendment - Urban Design Guidelines

4.1.3 Evacuation planning, investigations, and documentation

4.1.3 Upgrade Sunwater Sirens in Emerald for Local Disaster Management Group (LDMG) Voice Over Control

4.1.4 Petpep School Based Responsible Pet Ownership Program

4.2.2 Infrastructure Charges Recovery Project (continuation - further 6 months)

4.2.2 Waste Education

4.2.2 Waste bin audit

5.3.1 Delegations Management System

6.2.1 TechnologyOne oneCouncil Upgrade

2020-2021 Operational Plan – Planning for this year

Monitoring and Review

We will review our progress in completing the actions contained in the Operational Plan 2020-2021, on a quarterly basis. The outcome of this review will be documented in a quarterly Operational Plan report, which will include a status report on each action. The status of each action will be categorised as 'on target', 'below target' or 'complete', while actions that will be reported in a later quarter will be reported as 'not required to be reported on this quarter'.

This reporting meets the requirements of s.174(3) Local Government Regulation 2012, which requires that a written assessment of progress towards implementing the operational plan is presented at a council meeting held at regular intervals of not more than three months.

Managing Risks

The Local Government Regulation 2012 requires that the Operational Plan states how the local government will manage operational risk. Central Highlands Regional Council approach to risk management is based on the Australian/New Zealand Standard ISO 31000:2018 Risk Management- Principles and Guidelines.

Our Enterprise Risk Management Framework guides the identification, assessment, and management of strategic risks across the organisation. We undertake annual risk assessments, where risks are reviewed and assessed, and control actions are identified to mitigate risks.

Embedding a risk-management-approach, as well as good project management and business principles, is supported and driven by Council and the Executive Leadership Team. Council has strong External and Internal Audit Programs, with oversight by the Queensland Audit Office. These ensure that Council's systems, processes, and operations are effective and transparent to deliver its commitments under the Annual Operational Plan and Corporate Plan.

Central Highlands Regional Council has in place an Enterprise Risk Management Policy available on Council's website www.centralhighlands.qld.gov.au. It encompasses the implementation and administration of an integrated risk management system across Council that provides for:

- Ensuring risk management is integrated within all our decision-making processes
- Using a structured risk management program
- Identifying and taking advantage of opportunities as well as minimising any adverse effects
- Training our staff to implement risk management effectively; and
- Striving to continually improve our risk management practices.

In the implementation of this Policy, Council will:

- Ensure that the resources required to implement the requirements of the policy are provided
- Develop procedures which are robust, feasible and consistent to ensure that Council can measure improvements to business operations and ensure that practices are effective
- Continually monitor and improve the Enterprise Risk Management Framework (ERMF) to align with legislation, best practice standards, Council Policy, and business requirements
- Consult and engage with employees in making decisions about risk management; and
- Ensure that this Policy is communicated within the organisation, is published and available to the community and reviewed at least annually for continued suitability and relevance.

The Council-Wide Enterprise Risk Management Framework supports the Enterprise Risk Management Policy and details how risk management should be implemented across Council. It is designed to assist employees in Council to achieve strategic and operational goals and objectives with respect to Risk Management. Risks are recorded in Council's Corporate Risk Registers and are monitored and reported to the Audit Committee on a regular basis.

2020-2021 Key Operational Plan Activities

1. Strong vibrant communities

1.1 Support Diverse Communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
1.1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities.	Youth Strategy and Action Plan 2018-2023	Deliver avenues for youth-based service providers to connect regionally.	Deliver a youth service providers summit	Communities	30 June 2021
		Develop tools for council staff to increase youth participation in engagements across all service areas.	Central Highlands Youth Engagement and Communication Guidelines approved	Communities	30 June 2021
	Community Engagement Action Plan	Increase community uptake of Community Information Directory.	16 new listings	Communities	30 June 2021
		Facilitate Interagency Network Meetings to promote collaboration and understanding of agencies to build resilience within the region.	10 interagency meetings	Communities	30 June 2021
1.1.2 Position the community at the heart of the advocacy strategy.	Liveability Strategy and Action Plan for 2019-2020.	Implement key actions of the liveability strategy for the region.	100% Completion of key actions that are not dependent on a planning scheme amendment (these are identified as "ongoing" in the Action Plan)	Communities	31 December 2020

1.2 Respecting our cultures					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
1.2.1 Preserve, maintain and provide access to our region's history.	Heritage Management Framework	Maintain local heritage collections.	50 digitised historical records 2 oral histories	Communities	30 June 2021
		Implementation of the conservation management plan for the Springsure Hospital Museum.	Conservation of existing heritage roofing and replacement of compromised supporting structures	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

1.2 Respecting our cultures					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
1.2.2 Promote the heritage, arts and cultures of our communities.	Reflect Reconciliation Action Plan 2019-20	Increase awareness of Indigenous culture.	4 Indigenous culture activities	Communities	30 June 2021
	Creative Cultural Futures Strategy 2016-2026	Central Highlands Regional Galleries development.	3 online profiles of local artists/art groups	Communities	30 June 2021
		Maintain current Sister City international student exchange program with Ichinoseki, Japan.	Online Japanese class with Ichinoseki	Communities	30 June 2021
		Deliver art competitions.	2 competitions	Communities	30 June 2021
	Regional Arts Development Fund (RADF) program	Coordinate the Regional Arts Development Fund (RADF) program.	Rollout 3 grant rounds	Communities	30 June 2021

1.3 Active and inclusive communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
1.3.1 Lead active community planning and engagement by encouraging community participation and input into council's decision-making.	Community Engagement Action Plan	Coordinate and complete 2020 Community Survey.	Conduct survey	Communities	30 June 2021
		Continue to engage regularly with the community through events such as AgGrow and rural shows.	3 events attended (subject to Covid-19 restrictions)	Communities	30 June 2021
		Implement regional engagement.	Update 3 place-based strategic directions	Communities	30 June 2021
		Facilitate online community engagement.	8 engagements	Communities	30 June 2021
		Connect with council staff regarding good community engagement practices.	4 staff information sessions facilitated	Communities	30 June 2021
		Annual CRG 'Regional Round Up' presentation.	Presentation shared on Have Your Say website	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

1.3 Active and inclusive communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
1.3.2 Lead and influence community participation in healthy and active lifestyles.	Community Engagement Action Plan	Report on community participation in active recreation and its influence on community health outcomes.	Annual report provided to council.	Communities	30 June 2021
		Deliver community programs and events that promote active and healthy lifestyles.	20 Events delivered and 600 attendees to Get Out Get Active	Communities	30 June 2021
			20 Events delivered, and 1200 attendees to Healthy Active Highlanders	Communities	30 June 2021
		Promote opportunities for improved awareness on key social influences e.g. family and domestic violence and depression.	3 events delivered	Communities	30 June 2021
1.3.3 Facilitate opportunities for learning, social activities, community events, grants and funding programs	Libraries Action Plan	Implement year two of the Libraries Action Plan to encourage learning, social activities, and events.	Collection Development Policy approved by Council	Communities	30 June 2021
		Coordinate, promote and administer council's community grants program and funding opportunities for learning, social activities and community events.	2 grant rounds	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

2. Building and Maintaining Quality Infrastructure

2.1 Well planned and connected communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
2.1.1 Develop and implement a robust Infrastructure Plan through effective long-term asset management practices.	10-year infrastructure plan	Network infrastructure sustainability – Continue to assess and develop long term asset renewal programs.	Review and adopt long term asset renewal programs annually	ELT	30 June 2021
	Asset Management Plans	Integration of asset management plans with long-term financial plan.	Capital Works renewal program funding aligned to asset management plans and long-term financial plan	ELT	30 June 2021
	Asset Management Plans	Feasibility and identification of a new site for the new super resource recovery centre.	Feasibility and identification completed with steps taken to acquire site.	Communities	30 June 2021
		Construction of new waste transfer station at Capella.	Construction financially completed	Communities	30 June 2021
		Relocate the Bauhinia bin station to a new, suitable location and construct a new facility.	Relocation and construction financially completed	Communities	30 June 2021
2.1.2 Implement an effective open space and recreational plan.	Open Space Recreation Plan / Master Plan	Stages of implementation of the Old Blackwater aquatic centre site, Lions Park, and the Blackwater International Coal Centre development plan.	Stage 1 reflective park space to be completed	Communities	30 June 2021
	Open Space Recreation Plan	Renewal of open space - Blackwater Art and Pottery area.	Revitalised park space adjacent to the facilities	Communities	30 June 2021
	The Game Plan	Implementation of a regional approach to supporting community and sporting organisations (Game Plan) to ensure consistency and equity into existing assets and facilities.	Complete review of actions (incorporating into the 3-year action plan)	Communities	30 January 2021

2020-2021 Key Operational Plan Activities

2.1 Well planned and connected communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
2.1.3 Implement a decision-making framework for the prioritisation of shovel-ready projects.	2020-2021 Capital delivery strategy	Implementation of the Capital Turnaround strategy.	Establishment of Project Management Office	Executive Leadership Team	30 June 2021
	2.1.4 Plan and deliver essential infrastructure that supports a sustainable future.	Waste Reduction and Recycling Plan 2016 - 2026 (WRRP)	Development of the centralised regional waste management facility strategy.	Options paper presented to Council	Communities
		Implementation of the WRRP.	Commence engagement sessions for the next planned facility closures	Communities	31 January 2021
Water Security Strategy		Development of water security strategy.	Complete draft Water Security Plan for consideration and adoption by Council.	Infrastructure and Utilities	30 June 2021
Local Government Infrastructure Plan (LGIP) 2		Finalisation of Local Government Infrastructure Plan (LGIP) 2.	Amendment gazetted	Communities	31 March 2021
Clean Growth Choices Program		Implementation of the Clean Growth choices program.	Investigate, identify, and report initiatives aligned with the clean growth choices program	Communities	30 June 2021
2.1.5 Develop a strategy for our land and property assets.	CHRC Staff Housing Strategy	Implementation of housing strategy.	Commencement of renewal program for staff housing and implementation of Action Plan.	Customer and Commercial Services	30 June 2021
	CHRC Vacant Land Management Strategy and action plan	Ongoing management of council-owned land through implemented strategies.	Review of current action items and implementation of new Vacant Land Management Strategy and Action Plan	Customer and Commercial Services	30 June 2021

2020-2021 Key Operational Plan Activities

2.2 Affordable and well-serviced infrastructure					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
2.2.1 Develop efficiencies in water and wastewater operations	Strategic Business Plan for Water Utilities	Adoption and Implementation of strategic business plan actions.	Council to adopt draft Strategic Business Plan and Actions	Infrastructure and Utilities	30 September 2020
			Implementation of year 1 funded initiatives	Infrastructure and Utilities	30 June 2021
2.2.2 Develop a roads and transport strategy ensuring the efficient and effective use of resources.	Roads and transport strategy	Continued collaboration on essential regional transport infrastructure network with local road user groups.	Attend all Bowen Basin Regional Road Group meetings, continue with and create new road user group meetings	Infrastructure and Utilities	30 June 2021
2.2.3 Deliver waste, recycling, and re-use strategies across the region.	Waste and Recycling Strategy	Improve waste recycling and reuse of resources.	Adoption of the Waste Strategy	Communities	31 December 2020
2.2.4 Implement energy efficient practices for our assets and facilities.	Central Highlands Regional Council energy utilisation plan	Implementation of Asset and facility energy efficient management strategies to reduce environmental impacts.	Inspection regimes are maintained within set parameters. 5% per quarter, over a 5-year plan	Communities	30 June 2021
	Asset sustainability ratio	Asset Sustainability Ratio aligned to CHRC asset base achieved.	Council funding a minimum of 80% of depreciation over the Long Term Financial Plan across asset portfolio	Corporate Services	30 June 2021
	Asset Management Plan	Undertake modifications to the current animal management facility to improve animal welfare and comfort standards. Reduce the cost of running and maintaining the facility through in-house cleaning and maintenance practices.	Reduction in external cleaning costs by 20%	Communities	31 December 2020

2020-2021 Key Operational Plan Activities

2. Supporting our Local Economy

3.1 Facilitate investment and employment opportunities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
3.1.1 Support the Central Highlands Development Corporation (CHDC) to facilitate networks and partnerships between local business, industry groups and government.	Economic Master Plan	Support and facilitate economic and tourism development.	Monitor the delivery of CHDC initiatives against the service level agreement and its effectiveness	Chief Executive Office	30 June 2021
3.1.2 Promote the Central Highlands as a region for tourism and development opportunities	Regional Economic Development Incentive	Promotion of the Regional Economic Development Incentive.	Minimum of 15 potential applicants identified and advised of the opportunity.	Communities	30 June 2021
			Minimum of eight applications sent to Council for consideration.	Communities	30 June 2021
3.1.3 Encourage a diverse supply of housing affordability and choice	Central Highlands (QLD) Housing Company Ltd Strategic Plan	Provide support to govern Central Highlands (QLD) Housing Company Ltd.	Develop service level agreement with Central Highlands (QLD) Housing Company Ltd	Customer and Commercial Services	30 June 2021
3.1.4 Advocate and support the development of the Central Highlands as a regional hub.	This activity is managed by the Central Highlands Development Corporation and reported to council quarterly as per the service level agreement.				

3.2 Support local business and emerging industries					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
3.2.1 Facilitate opportunities for existing businesses and emerging industries to consolidate and grow.	This activity is managed by the Central Highlands Development Corporation and reported to council quarterly as per the service level agreement.				
3.2.2 Continue a 'local buy' strategy for council business to sustain local communities.	Local preference policy	Implementation and promotion council's local purchasing policies to support local business.	>50% local spend by dollar and number of transactions.	Corporate Services	30 June 2021

2020-2021 Key Operational Plan Activities

3. Protecting our People and our Environment

4.1 Well-managed and protected communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
4.1.1 Ensure the region's sustainability through integrated, well-planned development.	Council's Planning Scheme and Local Government Infrastructure Plan (LGIP)	Development and implementation of a series of amendments to the Planning Scheme and LGIP that will address sustainability, liveability, economic, social, and environmental objectives in Council and State strategic documents.	Gazettal of the following amendments: <ul style="list-style-type: none"> • Planning Scheme Amendment (5) Flood Hazard • Planning Scheme Amendment (6) Business Improvement and Innovation • Local Government Infrastructure Plan (LGIP) Amendment 2 	Communities	30 June 2021
4.1.2 Employ efficient development planning processes and practices	Development assessment	Process development applications in accordance with the Development Assessment Rules for statutory timeframes-100% compliance.	100% compliance	Communities	30 June 2021
	Council's Planning Scheme	Currency and responsiveness of planning instruments. Continue to update the Planning Scheme with a series of amendments to align with council policy and economic needs.	Initialisation and development of two new draft planning scheme amendments Minor and Major Amendment	Communities	30 June 2021
	Development and Planning	Employ efficient development planning processes and practices through adopting a Memorandum of Understanding for internal referral.	Memorandum of Understanding - Internal referral adopted with performance targets being met.	Communities	31 December 2020
4.1.3 Implement initiatives for flood mitigation and to plan, prepare, respond, recover and build resilience from disasters for the communities of our region.	Hazards Risk Management plan	Maintain an all hazards risk management approach.	All hazards risk register/plan adopted by council.	Infrastructure and Utilities	30 September 2020
	Local Disaster Management (LDM) collaborative regional strategy	Build and promote community resilience through preparedness and evacuation planning.	100% Compliance with Inspector-General Emergency Management audit.	Infrastructure and Utilities	30 June 2021
		Deliver evacuation planning tools for Emerald and Sapphire	Infrastructure and Utilities	30 June 2021	

2020-2021 Key Operational Plan Activities

4.1 Well-managed and protected communities					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
		Facilitate the development of local community support groups and networks.	Evidence of regular LDM Group and satellite LDM Group meetings conducted	Communities / Infrastructure and Utilities	30 June 2021
		Identify opportunities to collaborate with disaster management partners for resourcing and outcomes.	Disaster management partnerships established, and benefits realised.	Infrastructure and Utilities	30 June 2021
4.1.4 Promote community safety and well-being.	Public health risk management	Promote public safety and wellbeing through proactive compliance and education services to ensure public health risks assessed and remediated as far as possible.	Review the Mosquito Management Plan to ensure alignment with current strategies.	Communities	30 September 2020
			Develop a suite of factsheets for Environmental Health and review all application forms.	Communities	31 December 2020
		Promote public health and wellbeing through a partnership approach to improve the spread of the messaging to all sectors of the community.	Communities	30 June 2021	
	Promote community safety through continued education around responsible pet ownership.	Community engagement promoting responsible pet ownership and safety related to dog ownership.	Attendance at 5 or more PetPep school visits discussing responsible pet ownership across the region, showcase at Nogo November 2020 (subject to Covid-19).	Communities	30 June 2021

4.2 Environmental sustainability					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
4.2.1 Collaborate with stakeholders to manage our built and natural environment.	Community Satisfaction Survey	Continue to partner with key stakeholders to develop pest management control across the region to protect and enhance the region's natural values and biodiversity.	Pest management control initiatives across the region are delivered.	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

4.2 Environmental sustainability					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
	Grant funding for pest management	Deliver on grant expectations for funded projects to manage and control pest plants across the region.	Targeted areas subject to pest incursion. 100% implementation.	Communities	30 June 2021
	Environment awareness	Improve community awareness on environment and waste reduction through hosting events to promote environmental awareness.	Host the Clean-up Australia Day, the Great Northern Clean Up, World Recycling week and Nogoia November events	Communities	30 June 2021
	Local Laws Management	Review the Local Laws and implement any recommended changes.	Complete review with recommendations by January 2021. Lodge amendment for Local Law by June 2021	Communities	30 June 2021
4.2.2 Ensure an effective regulatory role through education and enforcement.	Development and planning	Ensure educational programs are created and delivered to the community on assessment requirements.	Create an educational plan for the community on pool safety, building and plumbing requirements and planning scheme understanding.	Communities	31 October 2020
	Community awareness and engagement program	Educate the community on environment and waste matters.	Education program to increase awareness on waste and recycling following the bin audit.	Communities	31 May 2021
	Environmental Health	Actively implement environment protection regulatory requirements for licensed premises in accordance with Queensland Health requirements.	100% completion of all licensed premises by 30 April 2021.	Communities	30 April 2021
	Development and Planning	Audit of infrastructure charges register to recover levied charges on commenced approvals.	60% of levied charges recovered on commenced approvals.	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

4.2 Environmental sustainability					
PERFORMANCE MEASURE	STRATEGY/ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
		Review the current approach to development compliance management, particularly unauthorised development, and condition enforcement.	Proactive compliance program established	Communities	30 November 2020
	Enforcement of dog registrations	Continue to focus on dog registration compliance and other local laws associated with responsible pet ownership, multiple animal permits, multi dwelling permits and regulated dog permits.	Delivery of educational awareness to real estate, vets, and other housing companies in the area through a workshop and information pack.	Communities	30 March 2021
	Increase dog registrations	Target responsible animal management with an increase in dog registrations to increase compliance on 2020/21.	Increase dog registrations by 10% from 2019/20	Communities	30 June 2021

2020-2021 Key Operational Plan Activities

5. Leadership and Governance

5.1 Leadership and communication					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
5.1.1 Clearly define the functions, services, roles, and responsibilities of council.	Service Level Planning project	Service planning and review project across all council activities to enhance understanding of current services and costs of services.	Development of service levels aligning to operating costs per service	Corporate Services	30 June 2021
5.1.2 Practice effective internal and external communication.	Internal and external communication	Complete community communications benchmark survey.	Community survey completed.	Communities	30 September 2020
		Internal communication.	>10% increase in satisfaction with communication as indicated in previous staff engagement survey.	Communities	30 June 2021
	Central Queensland Regional Organisation of Council (CQROC)	Promote collaborative ventures with Central Queensland Regional Organisation of Council (CQROC).	Promotion of 'Reef to Red Ridge'	Chief Executive Office	30 June 2021
			Regional attraction of investment or successful lobbying outcomes	Chief Executive Office	30 June 2021
		Formalisation of CQ Alliance of Councils.	Company registered with ASIC and first Board Meeting conducted	Chief Executive Office	30 June 2021
			Fresh commitment from members and memorandum of understanding (MOU) executed	Chief Executive Office	30 June 2021

5.2 Advocate for our region					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
5.2.1 Advocate for improved services and infrastructure.	CHRC Advocacy Action Plan	Develop a CHRC Advocacy Strategy Action Plan.	CHRC Advocacy Strategy Action Plan endorsed by council.	Communities	31 October 2020
	Bowen Basin Regional Road and Transport Group.	Advocate for improved regional transport network infrastructure in collaboration with the Bowen Basin Regional Road and Transport Group.	4 technical and 4 board meetings held	Infrastructure and Utilities	30 June 2021

2020-2021 Key Operational Plan Activities

5.2 Advocate for our region					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
5.2.2 Advocate for secure and sustainable water supplies for the region.	Sustainable raw water pricing	Complete development of pricing framework methodology with SunWater, subject to ministerial directions.	Endorsement of raw water pricing framework	Infrastructure and Utilities	30 June 2021

5.3 Accountability and integrity					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
5.3.1 Maintain high standards of corporate governance.	CHRC Governance Framework	Implementation of governance framework.	Facilitate council and elected members self-assessment surveys on the governance framework effectiveness	Corporate Services	31 December 2020
		Develop and implement Delegations Management System.	All delegations assigned to relevant officers and managed automatically and the exercise of delegations	Corporate Services	30 June 2021
	Corporate Planning and Performance Management Framework	Review and alignment of Council strategic documents.	Develop a process that allows for the corporate planning and strategies review to inform the budgeting cycle	Corporate Services	30 June 2021
5.3.2 Ensure transparency and accountability through integrated performance management reporting.	CHRC 2023-2028 Corporate Plan	Commence development of the new Corporate Plan planning process.	Corporate Plan planning process endorsed by council	Corporate Services	30 June 2021
		Delivery of improved integrated quarterly performance reporting including the legislative requirement of providing Operational Plan performance.	100% Complete	Corporate Services	30 June 2021

5.4 Financial sustainability					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
5.4.1 Optimise management of council's commercial business units.	Commercial Services strategic business plans	Implementation of Airport Strategic Business Plan actions.	100% completion of year 1 actions	Customer and Commercial Services	30 June 2021
		Implementation of Saleyards Strategic Business Plan actions.	100% completion of year 1 actions	Customer and Commercial Services	30 June 2021

2020-2021 Key Operational Plan Activities

5.4 Financial sustainability					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
		Airport compliant with all legislative and safety obligations.	0 non-conformance	Customer and Commercial Services	30 June 2021
		Saleyards compliant with all legislative and safety obligations.	0 non-conformance	Customer and Commercial Services	30 June 2021
	Airport Advisory Committee	Communication and engagement are strengthened with key stakeholders for all commercial businesses.	Quarterly meetings held	Customer and Commercial Services	30 June 2021
	Saleyards Coordination Committee Meetings	Communication and engagement are strengthened with key stakeholders for all commercial businesses.	Quarterly meetings held	Customer and Commercial Services	30 June 2021
5.4.2 Ensure the long-term financial sustainability of the region through prudent financial management and budgeting	3 Year rolling budget for Operating programs	Development of 3-year rolling budget for operating programs in alignment with the annual budget process.	Operating programs budget endorsed in alignment with the annual budget process	Corporate Services	30 June 2021
	Long Term Financial Plan	Alignment of long-term financial forecasts and infrastructure needs with asset management plans.	Capital works projects sourced from asset management plans which are aligned to long term financial plan	Corporate Services	30 June 2021
		Manage capital and operational budgets to achieve the benchmark local government financial sustainability ratios.	Ratios within target range: Operating surplus ratio (0% & 10%), Asset sustainability ratio (>90%), Net financial liability ratio (<60%)	Executive Leadership Team	30 June 2021
		Maintain an appropriate Queensland Treasury Corporation credit rating.	Maintain or improve on current rating of 'Moderate with a Neutral Outlook.'	Corporate Services	30 June 2021
	Queensland Audit Office Audit Engagement Plan	Provision of accurate and timely reporting of financial information and plans to council, Queensland Audit Office, and government.	No audit qualifications issued on audited annual financial statements.	Corporate Services	30 June 2021

2020-2021 Key Operational Plan Activities

6. Our Organisation

6.1 Living our values					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
6.1.1 Provide excellent customer service to ensure professional service delivery.	Customer Service Strategy and Action Plan 2019-2021.	Implementation of Customer Service action plan.	100% completion of year two actions	Customer and Commercial Services	30 June 2021
		Conduct satisfaction survey to improve the quality and efficiency of frontline services.	>80% overall satisfaction.	Customer and Commercial Services	30 June 2021
		Provide reporting of Customer Service performance against adopted standards and benchmarks.	Monthly reporting provided to council.	Customer and Commercial Services	30 June 2021

6.2 Continuous improvement culture					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
6.2.1 Continuously advance work practices and business systems to ensure a skilled, motivated and community-focused workforce to drive a coordinated and connected organisation.	ICT Strategy and Action Plan 2017-2022	Scoping and planning of phase II of oneCouncil (TOTO) projects.	100% completion against agreed milestones and deliverables	Corporate Services	31 December 2020
		Turn on new functions and features by utilising exiting TechnologyOne licenses TOTO Phase II.	100% completion against agreed milestones and deliverables	Corporate Services	30 June 2021
		Stabilise phase 1 of oneCouncil core functionality.	100% completion against agreed milestones and deliverables	Corporate Services	30 June 2021
		Proactively identify, review, and understand business process needs and requirements and improvement opportunities from the business Improvement action plan.	100% completion against agreed milestones and deliverables	Corporate Services	30 June 2021
			Updated Information Communications and Technology (ICT) policy and procedure and communicate to all staff	Corporate Services	30 June 2021

2020-2021 Key Operational Plan Activities

6.2 Continuous improvement culture					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
			Accurately record and report on efficiency gains	Corporate Services	30 June 2021
	People and Culture Strategy	Completion and implementation of actions from the People Plan 2020 - 2021, ensuring communication with relevant stakeholders on initiatives.	80% of People Plan actions implemented, with progress provided to relevant stakeholders on initiatives throughout year.	Corporate Services	30 June 2021
	Culture and Capability Action Plan	Growing Our Own framework developed and endorsed by the Executive Leadership Team (ELT) for implementation in 2020/2021.	Increase in the % of employees who are participating in leadership development program activities	Corporate Services	30 June 2021
			100% of eligible employees have a learning and development plan	Corporate Services	30 June 2021
	Attraction and Retention Action Plan	Implementation of initiatives from Attraction and Retention Action Plan to address current risks across identified roles within council.	Succession Planning process (including designated roles and talent identification) developed and endorsed by ELT for implementation.	Corporate Services	30 June 2021
			80% of Attraction and Retention Action Plan items implemented.	Corporate Services	30 June 2021
	Employee Engagement Survey	Utilise regular employee pulse surveys to measure organisational cultural performance on a range of criteria including eNPS and job satisfaction.	Increase in employee job satisfaction from previous employee pulse survey	Corporate Services	30 June 2021
			Increase in Net Promoter Score (eNPS) from previous employee pulse survey	Corporate Services	30 June 2021

6.3 One team approach					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
6.3.1 Develop and implement effective systems to manage risk to enable the	Risk Management Framework	Evaluate effectiveness of the Risk Management Framework and integrate into business as usual.	Bi-monthly reports presented to Risk Management Steering Group on the Council's risk profile	Corporate Services	30 June 2021

2020-2021 Key Operational Plan Activities

6.3 One team approach					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
efficient delivery of council services.		Monitoring of the enterprise risk management systems and practices for operational risks and strategic risks to identify emerging issues and treatment plans.	Quarterly reporting provided to Audit Committee for high and extreme risks	Corporate Services	30 June 2021
	CHRC Governance Framework	Delivery of Internal Audit plan for the 2020-2021 financial year.	100% complete	Corporate Services	30 June 2021
		Annual test outcomes and improvements implemented to ensure business continuity planning is advanced and tested on an annual basis.	Annual desktop testing exercises for all locations based business continuity plans	Corporate Services	30 June 2021
6.3.2 Develop the elected member group consistent with the One Team approach	Elected Member Development	Attendance at professional development seminars, conferences, and workshops.	Attendance at professional development seminars, conferences, and workshops	Chief Executive Office	30 June 2021

6.4 Working Safely					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
6.4.1 Sustain a productive, efficient, and safe workforce that is responsive to council and community needs.	Health Monitoring Program	Implementation of a health monitoring program for at risk employees.	Develop wellness strategy encompassing health monitoring and early intervention initiatives	Chief Executive Office	30 June 2021
			Health monitoring activities include at least 55% of employees	Chief Executive Office	30 June 2021
	WHS Management Plan	Implementation of the early intervention strategy and initiatives.	Early intervention activities include at least 55% of employees	Chief Executive Office	30 June 2021

2020-2021 Key Operational Plan Activities

6.4 Working Safely					
PERFORMANCE MEASURE	STRATEGY/ ACTION PLAN	KEY ACTIVITY	TARGET/MEASURE	RESPONSIBILITY	DUE DATE
	Employee Value Proposition and employee benefits	Development and communication of council's employee value proposition and employee benefits offering to support our attraction and retention strategy objectives.	Employee value proposition developed and communicated to organisation	Corporate Services	30 June 2021
			Consolidated employee benefits Vine portal created, and benefits communicated to employees	Corporate Services	30 June 2021



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