



Operational Plan

----- 2023 - 2024

65 Egerton Street, Emerald QLD 4720 T: 1300 242 686

chrc.qld.gov.au



Central Highlands
Regional Council



Yam (1999) by Micheal Nelson
Jagamara AM, acrylic on linen.
Purchased by Emerald Shire Council
in the early 2000's.








ACKNOWLEDGMENT OF TRADITIONAL OWNERS

Central Highlands Regional Council acknowledge the First Peoples – the Traditional Owners of the lands where we live and work, and we recognise their continuing connection to land, water and community.



We pay respect to Elders – past, present and emerging – and acknowledge the important role Aboriginal Peoples and Torres Strait Islanders continue to play within the Central Highlands region.

Visit Central Highlands Regional Council

All council offices are open from 8.30 am to 5.00 pm
Monday to Friday.

-  1300 242 686 (including after hours)
-  enquiries@chrc.qld.gov.au
-  www.chrc.qld.gov.au
-  ■ Corner of Egerton and Borilla Streets, Emerald
-  ■ 10 Mackenzie Street, Blackwater
-  ■ 4 Conran Street, Capella
-  ■ 12 William Street, Duaranga
-  ■ 29 Eclipse Street, Springsure

Transaction Centres

-  17 Warrijo Street, Rolleston
(9.00 am to 12.30 pm and 1.00 pm to 4.30 pm)
-  Corner Grasstree and Anncrouye Street, Tieri
(9.00 am to 1.00 pm and 2.00 pm to 5.00 pm)



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MESSAGE FROM THE MAYOR AND THE CEO

The Central Highlands Regional Council 2023-2024 Operational Plan outlines council's projects, strategies, services and advocacy planned for the next 12 months. The work included in the operational plan contributes to achieving the 7 long-term destination goals outlined in council's overarching 5-year corporate plan.

Council's \$292.4 million budget for 2023-2024 ensures core services are delivered with high quality, are cost-effective and that new projects are appropriately funded.

As we move into another year, council, like all businesses, is operating in an environment of high inflation and shortages of labour, materials, and suppliers. Council will focus over the next year on appropriately resourcing our large delivery program and considering financial, cyber, safety and climate change challenges, ensuring we can undertake our work in a way that is safe, achievable, and responsible whilst planning for the future.

On top of our large capital works program, some of the key projects outlined in the operational plan include:

- Our community visioning project 'Your Region Your Vision.'
- Community education on flood risks and emergency actions
- Renewal of the Central Highlands Economic Master Plan
- Volunteer recognition walks in our parks
- Essential desludging works in our wastewater facilities
- Redesigning our council website with a greater focus on usability and accessibility for our community.

This year's council budget, operational plan and capital program carefully balance the expectations of our communities, the region's progress and our responsibility to remain financially sustainable into the long term.

Council is proud of the services we provide to our community and look forward to our continued engagement and making our contribution to the liveability of the Central Highlands.



KERRY HAYES

Councillor (Cr) Mayor



SHARON HOULIHAN

Chief Executive Officer



OUR REGION

The Central Highlands region is in Central Queensland, Australia — considered a gateway to the outback. The region's central business area, Emerald, is a three-hour drive from Rockhampton on the coast and nearly 900 kilometres from Brisbane.

The region is huge, approximately 60,000 square kilometres, which is likened to the size of Tasmania. It stretches from the Arcadia Valley in the south to the Peak Ranges in the north, east from Boolburra to Bogantungan in the west.

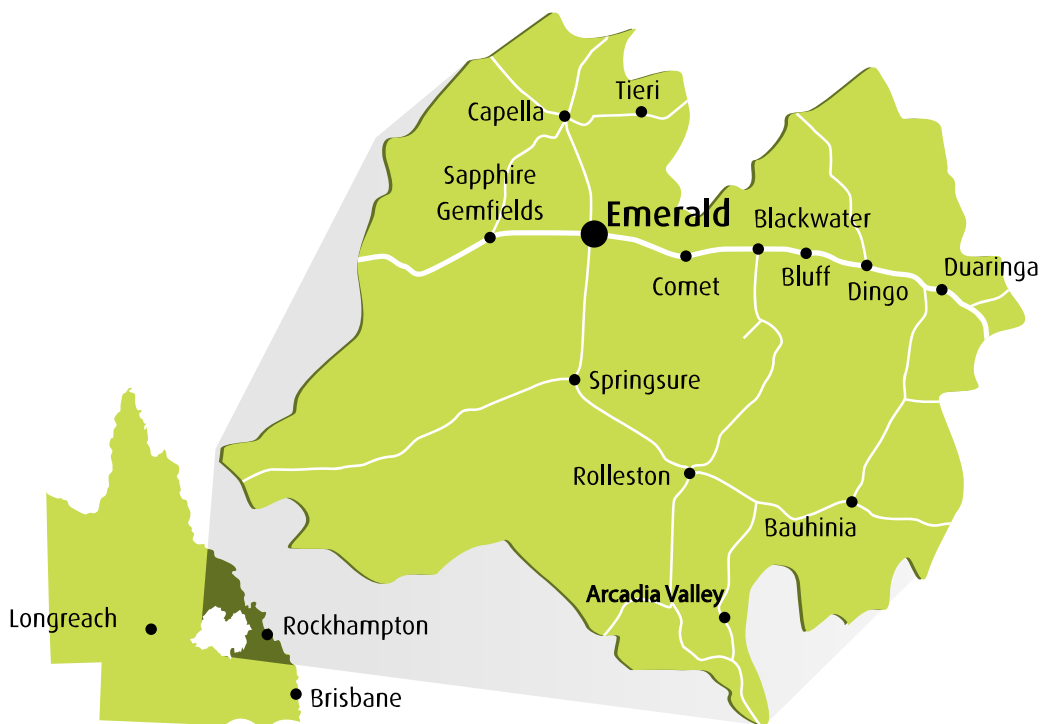
Around 29,000 people call the Central Highlands home, and they live in our 13 communities of Arcadia Valley, Bauhinia, Blackwater, Bluff, Capella, Comet, Dingo, Duaringa, Emerald, Rolleston, Sapphire Gemfields, Springsure and Tieri.

Naturally the region is rich — in minerals, in grazing land, in dryland and irrigated agricultural land, in water from the Nogoa and Comet rivers and the Fairbairn Dam (three times the size of Sydney Harbour), in national parks and wilderness areas like Blackdown Tablelands and Carnarvon Gorge, and in gems with the largest sapphire-producing fields in the Southern Hemisphere.

Travellers, in rigsbig and small join major freight providers on routes through the region that includes the north-south link between Charters Towers and northern New South Wales — identified as the inland transport alternative between Cairns and Melbourne. You'll also find the Capricorn Highway leading 'grey nomads' to all points west.

This is a vibrant region with a diverse economy based on:

- Robust and resilient agriculture and horticultural industries and significant exports, including beef, grain, cotton, grapes, melons, nuts and citrus
- A globally competitive coal mining industry
- Dynamic small to medium-sized businesses
- Professional and government sectors
- Adequate availability of commercial, industrial and residential land
- An evolving tourism offering
- Major health and education services
- Significant new infrastructure and construction projects.



OUR VISION

An inclusive, prosperous and connected regional community, providing diverse opportunities for investment, work and lifestyle.

OUR PURPOSE

A regional council committed to sustainably leading and servicing our communities.

OUR VALUES

Respect and Integrity

Building trust, teamwork, communication and a shared understanding.

Actively listening to our communities.

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.

Accountability and Transparency

Equal opportunities, fair and open consultation and communication.

Accepting responsibility for our actions.

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.



ABOUT THE OPERATIONAL PLAN

The operational plan is an annual document that outlines activities and actions council will undertake for the financial year that progress the implementation of council's Corporate Plan 2022-2027, in accordance with the adopted budget. These activities and actions directly align with council's five-year corporate plan long-term destination goals.

The development of council's operational plan is a legislative requirement of the *Local Government Act 2009* and *Local Government Regulation 2012*. An annual operational plan for a local government must be consistent with its annual budget, include an annual performance plan for each commercial business unit, state how the local government will manage operational risks and how it will progress implementation of the five-year corporate plan during the period of the annual operational plan.

Council's Operational Plan 2023-2024 is consistent with our Budget 2023-2024 which allocates funding for projects, programs and services that will be delivered during the financial year.

The plan outlines how council will deliver council's long-term destination goals and deliver core (business as usual) functions and services through strategic projects, enabling projects, major initiatives and strategies.

HOW TO READ THE OPERATIONAL PLAN AND BUDGET

A snapshot of the plan and budget is shown throughout the document, with budget highlights, key services and budget by the numbers. These pages provide a quick view of what is planned for 2023-2024.

In our operational plan and budget you can expect to find a roadmap of:

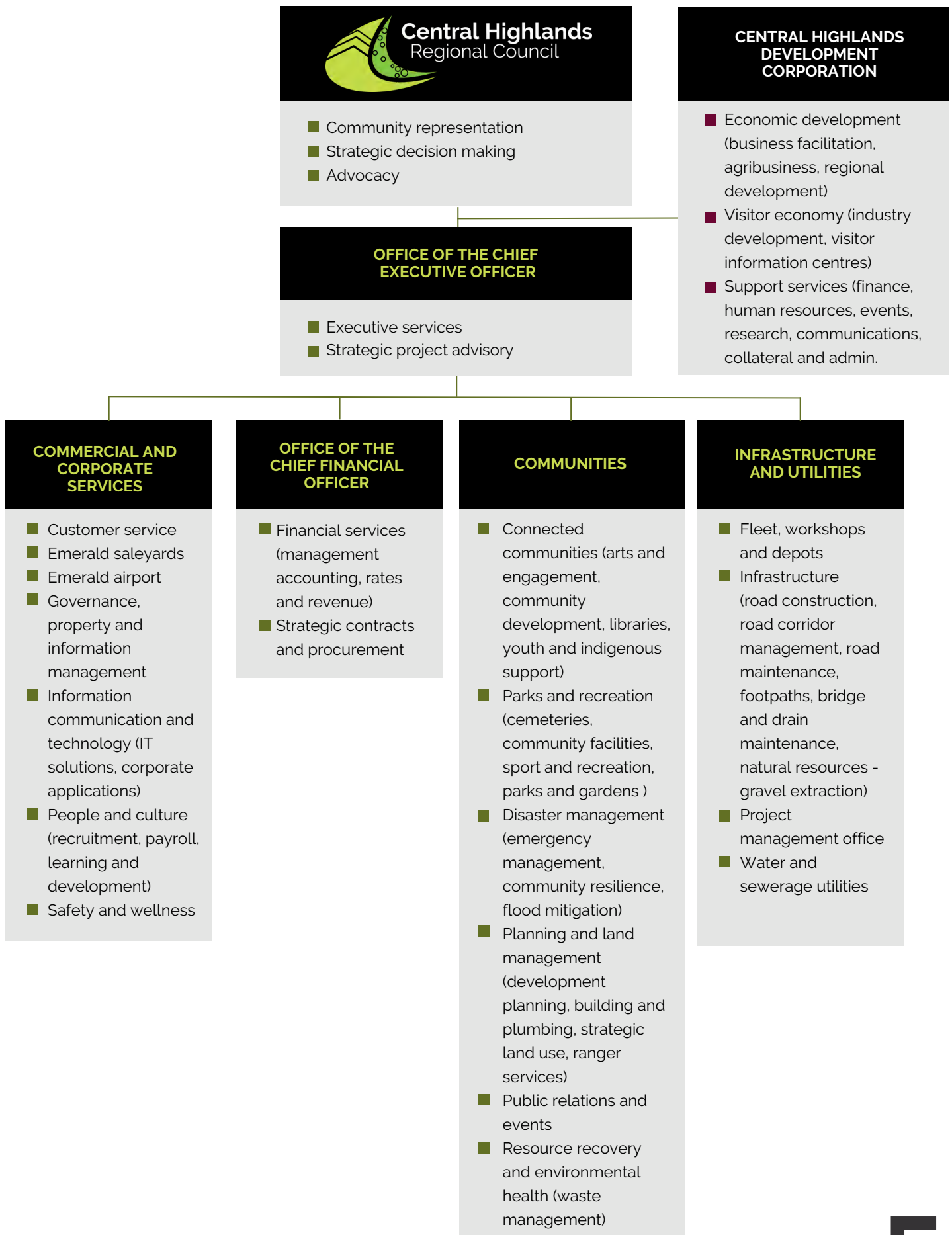
- Council's goals, initiatives and core services to be completed during the 2023-2024 financial year
- Financial statements
- Capital works portfolio for 2023-2024

The initiatives and core services are organised according to the goal they relate to in our corporate plan.

This document also covers an overview of the strategic planning framework so you can understand how the operational plan fits within the planning cycle and its purpose.



OUR ORGANISATION AND DEPARTMENTS





LONG-TERM DESTINATION GOALS

These goals respond to our opportunities and challenges and represent what we ultimately want to achieve over the long-term. They may well extend beyond the life of this five-year plan and articulate where we want to end up, or our 'destination'.

1 Deliver, enable and advocate for reliable services to our community

4 Drive our council and the region towards a digital future

5 Develop a future-focused workforce to support council and our region

2 Protect and grow a diverse and prosperous economy

6 Responsibly manage our natural environment

3 Support and enhance resilient, safe, vibrant and inclusive communities

7 Prepare for a low carbon future and adapt to a changing climate





MANAGING OUR RISK

Council recognises risk management as an essential part of our daily activities and processes. It allows us to achieve an appropriate balance between realising opportunities while minimizing losses. Council is committed to an effective program of risk management and recognises its importance as an ongoing process underpinning all our activities.

The operational planning process includes the management of council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Framework and the Risk Management Policy. Implementation of the Operational Plan will be undertaken in accordance with the Enterprise Risk Management Procedure.

The following corporate risks have been identified as having the potential to impact our ability to deliver core services of our business:

- Financial sustainability - (source: Corporate Risk Register)
- Cyber security - (source: JLT Public Sector Risk Report 2022)
- Assets and infrastructure - (source: JLT Public Sector Risk Report 2022)
- Business continuity - (source: Corporate Risk Register)
- Disaster and catastrophe - (source: Corporate Risk Register)
- Climate change - (source: Corporate Risk Register)
- Workforce Safety & Wellbeing - (Self Insurance Audit 2022)
- Human Resource management - (source: JLT Public Sector Risk Report 2022)
- Waste management - (source: JLT Public Sector Risk Report 2022)
- Statutory and regulatory requirements - (source: JLT Public Sector Risk Report 2022)
- Strength of governance framework - (source: Corporate Risk Register)
- Strategic direction execution - (source: Corporate Risk Register)
- Advocacy/Stakeholder Relationships - (source: Corporate Risk Register)
- Water quality and supply - (source: Corporate Risk Register)
- Integrated Business Systems (Technology use and change) - (source: Corporate Risk Register)

Council implements actions and mitigations to reduce our risk and utilises risk-aware decision-making to inform focused objectives and delivery of services to our community.



STRATEGIC AND CORPORATE RISKS

- Benefits of risk management
- Review and update corporate risk register
- Risk controls and assurance testing



RISK PROFILE

- Risk tolerance
- Risk appetite
- Risk impact
- Risk levels and escalation protocols



ENTERPRISE RISK MANAGEMENT (ERM) FRAMEWORK

Revised risk profile informs development of:

- Risk appetite statements
- ERM framework
- Reporting and communicating plan
- Risk maturity plan
- Aids to advance council's ERM maturity

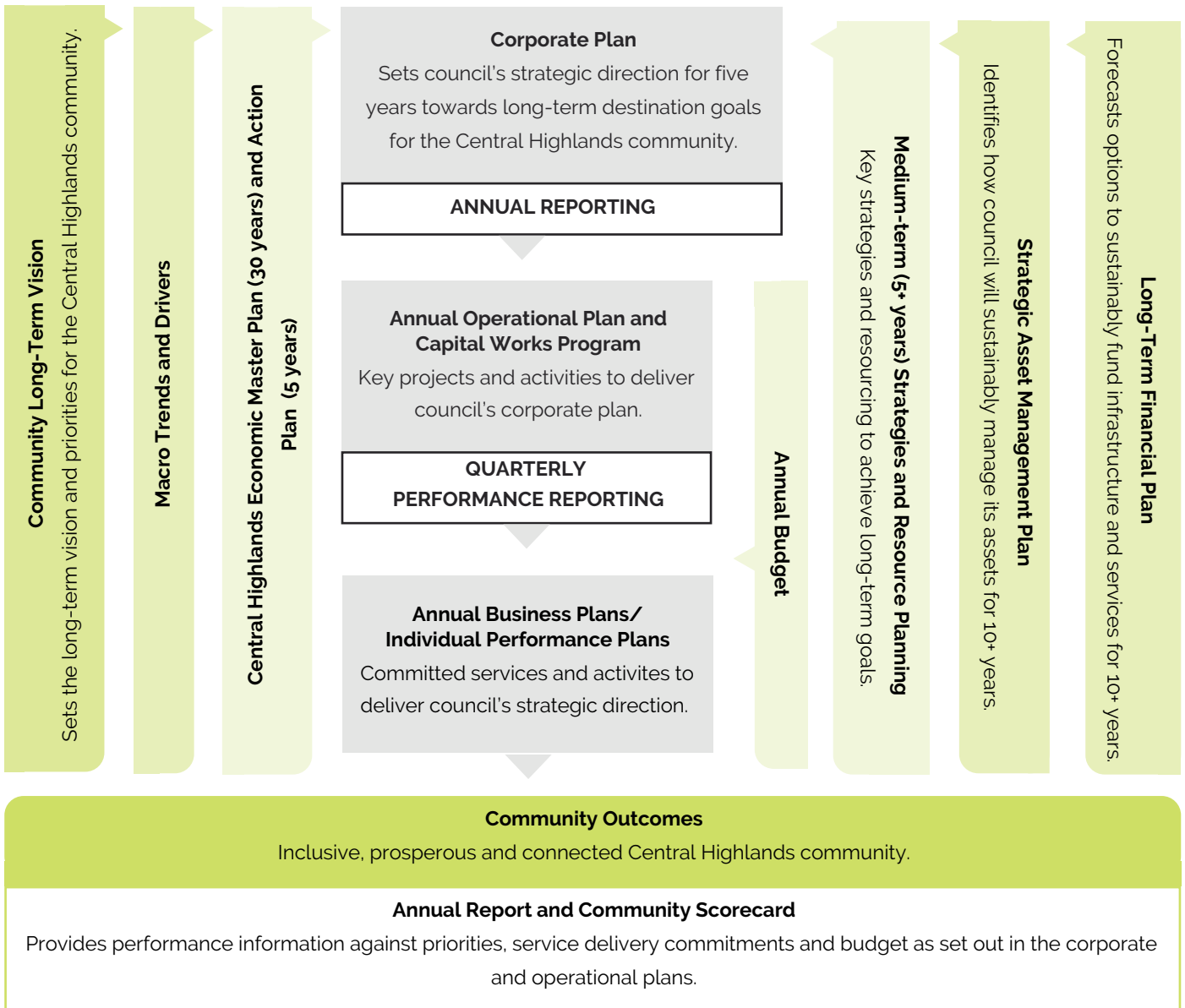
STRATEGIC PLANNING FRAMEWORK

Council's Corporate Plan 2022-2027 sets the direction and priorities of our organisation, identifying expectations that the community desires within the Central Highlands and what council will do to achieve these. Services and projects conducted by council are established based on the goals and outcomes identified in the corporate plan.

The Operational Plan 2023-2024 is a one-year plan that summarises the planned actions for achieving the corporate plan goals and outcomes by delivering services to the community.

Both the corporate plan and operational plan are part of council's broader corporate planning, performance and reporting framework. The framework has been created to assist elected members and council staff to make effective decisions on behalf of our community. It connects our community's vision for the Central Highlands with our services. The framework helps us identify the plans and strategies we need to develop and deliver to achieve this vision. We then align and integrate priorities to determine what to do and when, to deliver the vision.

CORPORATE PLANNING, PERFORMANCE AND REPORTING FRAMEWORK





MEASURING ACHIEVEMENT

Measurement and reporting occurs throughout all stages of the corporate planning, performance and reporting framework. Regular measurement of performance is fundamental to the implementation of the operational plan and budget. Performance and progress is tracked and reported in 4 key documents listed below:



Operational Plan and Budget

For the duration of the Corporate Plan 2022-2027, council will develop five annual operational plans. These plans will highlight initiatives that enable the incremental implementation of the corporate plan. Council's annual budget is aligned to the operational plan and incorporates a program of capital works to help progress towards the corporate plan's long-term destination goals.



Monthly Financial Report

Each month a financial report is presented to council that compares the financial results for the year-to-date to the annual budget and latest available forecast. The report also includes information about outstanding rates balances, and the presentation of financial sustainability ratios calculated based on year-to-date results.



Quarterly Performance Report

Every 3 months, a report is prepared and presented to council for adoption. Quarterly reports enable ongoing tracking of actual performance against the initiatives within the operational plan. We also include data and highlights demonstrating achievements over the quarter.



Annual Report

At the end of each financial year, council produces an annual report that reviews performance, achievements and challenges. The annual report provides our community with operational and financial information that demonstrates council's performance against goals, outcomes and objectives set out in the corporate and operational plans.

WHOLE OF ORGANISATION PROJECTS

Council delivers major initiatives (MI) which are unique 'one-off' projects aimed at delivering a specific output and require collaboration across multiple departments or business units to deliver. Council also delivers core services to both internal and external stakeholders to support an inclusive, prosperous and connected regional community. In addition to the major initiative (MI) and core services being delivered, council's Executive Leadership Team has committed to council delivering 12 executive-led projects broken into two groups:

- Strategic Projects (SP) - projects based on council's strategic risk register and audit outcomes.
- Enabling Projects (EP) - projects identified to enable improved quality, reduced-risk delivery or future improvements.

More information on council's SP, EP, MI and core services is provided in Appendix 1 starting from page 28.

STRATEGIC PROJECTS

PROJECT NO.	PROJECT NAME	LED-BY	OUTCOME
SP1	Safety First	Chief Executive Officer	Full organisational safety review with a focus on improved behaviour and culture
SP2	Financial Sustainability Strategy	Chief Financial Officer	Defining and addressing council's long-term financial challenges
SP3	Asset Management Plans (AMPs)	General Manager Infrastructure and Utilities	Programmed improvements to council AMPs integrated with council's budgeting process
SP4	Towards Net Zero 5-year Action Plan	General Manager Communities	Reducing emissions of and safeguarding the environment from council's operations
SP5	Cyber Security	General Manager Corporate and Commercial Services	Implementation of council's cyber security initiatives
SP6	Central Highlands Economic Master Plan Action Plan Renewal	Central Highlands Development Corporation Chief Executive Officer	Delivery of the Central Highlands Economic Master Plan Action Plan Renewal 2023-2028

ENABLING PROJECTS

PROJECT NO.	PROJECT NAME	LED-BY	OUTCOME
EP1	Service Catalogue and Internal Services Review	General Manager Corporate and Commercial Services	Describing council's services, current service levels and cost of delivery and improving how internal services enable delivery of council's services
EP2	Project Management Office Capital Delivery	General Manager Infrastructure and Utilities	Supporting delivery and monitoring of council's capital program
EP3	Procurement Business Model Review	Chief Financial Officer	Supporting the business in the delivery of procurement activities of council's operations
EP4	Advocacy Strategy Implementation	Chief Executive Officer	Determining council's advocacy priorities and implementing the Advocacy Strategy and Action Plan
EP5	Community Engagement Framework Project	General Manager Communities	Support implementation of new community engagement framework including engagement on operational projects
EP6	Workforce Development Program	Central Highlands Development Corporation Chief Executive Officer	Investigating a workforce development program that incorporates workforce attraction, skills, training and enabling services



MAJOR INITIATIVES

PROJECT NO.	PROJECT NAME	LED-BY
MI1	Aged Asset Demolitions	General Manager Communities
MI2	Asset Module Improvements	General Manager Infrastructure and Utilities
MI3	Planned Maintenance Project	General Manager Infrastructure and Utilities
MI4	Permanent Maintenance Scheduler Utilities	General Manager Infrastructure and Utilities
MI5	Regional Tourism Organisation Transition	Central Highlands Development Corporation
MI6	Economic Stimulus Policy	General Manager Communities
MI7	Industrial, Commercial and Residential Land Study	General Manager Communities



MAJOR INITIATIVES

PROJECT NO.	PROJECT NAME	LED-BY
MI18	Emerald Flood Evacuation Community Engagement	General Manager Communities
MI19	Community Visioning Project	General Manager Communities
MI10	Volunteer Recognition Walks	General Manager Communities
MI11	Person to Control Electrical Work (PCEW) Contract Position	General Manager Commercial and Corporate Services
MI12	Website Initiative Project	General Manager Communities
MI13	Desludging Project	General Manager Infrastructure and Utilities
MI14	Revocation of Blackwater Priority Development Areas	General Manager Communities
MI15	Trade Waste Policy and Management Plan	General Manager Communities
MI16	Regional Transition and Transformation Planning	Chief Executive Officer

2023–2024 OPERATIONAL PLAN BY DESTINATION GOAL

1

Deliver, enable and advocate for reliable services to our community

- Financial Sustainability Strategy (SP2)
- Asset Management Plans (SP3)
- Services Catalogues and Internal Services Review (EP1)
- Project Management Office Capital Delivery (EP2)
- Procurement Business Model Review (EP3)
- Advocacy strategy Implementation (EP4)
- Aged Asset demolitions (MI1)
- Asset Module Improvements (MI2)
- Planned Maintenance Project (MI3) & Permanent Maintenance Scheduler Utilities (MI4)

2

Protect and grow a diverse and prosperous economy

- Central Highlands Economic Master Plan Renewal (SP6)
- Regional Tourism Organisation Transition (MI5)
- Economic stimulus policy (MI6)
- Industrial, Commercial and Residential Land Study (MI7)

3

Support and enhance resilient, safe, vibrant and inclusive communities

- Advocate for Flood Warning Network and Flood Mitigation Projects Funding (EP4)
- Community Engagement Framework (EP5)
- Emerald Flood Evacuation Community Engagement (MI8)
- Community Visioning Project (MI9)
- Volunteer Recognition Walks (MI10)
- PCEW Contract Position (MI11)

4

Drive our council and the region towards a digital future

- Cyber security initiatives (SP5)
- Advocate for Infrastructure and Service Improvements in Digital Connectivity (EP4)
- Website Initiative Project (MI12)

5

Develop a future-focused workforce to support council and our region

- Safety first (SP1)
- Regional Workforce Development Program (EP6)

6

Responsibly manage our natural environment

- Desludging project (MI13)
- Revocation of Blackwater Priority Development Areas (MI14)
- Trade Waste Policy and Management Plan (MI15)

7

Prepare for a low carbon future and adapt to a changing climate

- Net-Zero Strategy and Action Plan (SP4)
- Advocate for Regional Transition Authority to allow for a low-carbon future (EP4)
- Regional Transition and Transformation Planning (MI16)



CORE SERVICES BY DESTINATION GOAL

Council delivers core services to internal and external stakeholders to support an inclusive, prosperous and connected regional community. Council business units deliver multiple core services which contribute to delivering council's long-term destination goals. These core services have been organised by the goal they deliver towards in our corporate plan.



1

Deliver, enable and advocate for reliable services to our community

- Administrative support services
- Airports
- Asset management
- Customer service
- Depot & workshop operations
- Elected representatives
- Infrastructure management and technical services
- Project management
- Record management
- Roads network management
- Roads maintenance
- Saleyards
- Sewerage
- Water supply

2

Protect and grow a diverse and prosperous economy

- Building planning and development
- Economic development
- Procurement
- Visitor economy

3

Support and enhance resilient, safe, vibrant and inclusive communities

- Aquatic facilities
- Cemetery services
- Community development
- Community facility maintenance
- Community services management
- Emergency services
- Libraries
- Marketing and communications
- Public health
- Planning
- Sporting facilities



4

Drive our council and the region towards a digital future

- Information communication and technology

5

Develop a future-focused workforce to support council and our region

- Executive management
- Financial services
- Governance and legal
- Housing and property services
- Human resources
- Rates and revenue operations
- Safety initiatives
- Workplace health & safety

6

Responsibly manage our natural environment

- Land management
- Parks and open space management
- Ranger services
- Strategic planning

7

Prepare for a low carbon future and adapt to a changing climate

- Advocacy (as part of administrative services)
- Fleet services
- Waste services

CORE STRATEGIES BY DESTINATION GOAL

In delivering council's core services, business units also action initiatives from council's strategies which support the delivery of council's long-term destination goals.

Goal	Strategy	Strategic Outcome
3	Creative Cultural Futures and Heritage Strategy and Action Plan	To recognise, support and celebrate the partnerships between arts and cultural groups, community and government in the common goal of strategic and innovative arts and cultural services.
1 3	Community Engagement Strategy and Action Plan	To improve how council engages with the community to achieve effective, inclusive engagement.
4	(Draft) Digital Strategy	To overcome digital infrastructure limitations in addressing challenges facing the region and harnessing opportunities technology has to offer with a focus on reliable fixed internet and mobile connectivity, emergency communications resilience, community safety and asset security, digital and connectivity literacy and decarbonisation.
6	Flying Fox Management Plan	To provide a framework for managing flying foxes within the Central Highlands region. The plan draws on scientific literature and other relevant knowledge about flying fox ecology and management.
1 3 5	Library Strategy and Action Plan	To deliver inclusive library events, programs and services to the community and visitors to the region.
3	Local Disaster Management Plan	To facilitate the implementation of effective and efficient disaster management strategies and arrangements in line with the Queensland Prevention, Preparedness, Response, and Recovery Disaster Management Guidelines, the Queensland Climate Adaptation Strategy, and the Queensland Strategy for Disaster Resilience.
2	Recreational Vehicle, Caravan & Camping Strategy	To provide for the sustainable coordination, management and growth of the recreational vehicle, caravan and camping sector in the Central Highlands.



Goal	Strategy	Strategic Outcome
3	Reflect Reconciliation Action Plan	To ensure that Central Highlanders are respectful of the tradition and culture of its Aboriginal and Torres Strait Islander community and develop respectful, meaningful relationships and sustainable opportunities to improve socioeconomic outcomes for Aboriginal and Torres Strait Islander people in the Central Highlands.
3 6	Sport and Open Space Plan	To facilitate participation in sport and recreation across the region by providing innovative recommendations to help guide effective, sustainable, and well-informed decision-making for the future of sports facilities and open space provision in the region.
1	(Draft) Water Security Strategy and Water Security Action Plan	To provide a strategy on how best to manage our water sources and secure additional water for the region.
3	Youth Strategic Action Plan	To deliver youth development programs regionally to ensure young people are given opportunities to be engaged and informed within their communities.
6	CHDC Corporate Strategy 2022-2024	To drive economic opportunities to support the Central Highlands as a dynamic inland region of choice.

- 1 Deliver, enable and advocate for reliable services to our community
- 2 Protect and grow a diverse and prosperous economy
- 3 Support and enhance resilient, safe, vibrant and inclusive communities
- 4 Drive our council and the region towards a digital future
- 5 Develop a future-focused workforce to support council and our region
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2023-2024 BUDGET



\$4.44
per week

Average residential rates and changes rise after 5% prompt payment discount.



\$292.4 M
total budget



\$186.5 M
total operational budget



\$41.9 M
roads

Maintenance of 5,163 km of council roads



\$324,841
community development

Youth services, indigenous support, community wellbeing



\$6.1M
parks and open spaces

Capital renewal, upgrades and new projects



\$2.2 M
arts, culture and libraries

Cultural events and workshops, art galleries, library services, heritage



\$8.2 M
our organisation

Attraction and retention, skill training and development, workplace health and safety



\$80.8 M

New for 2023-2024

\$17.2 M

continuing from 2022-2023
capital works program



\$509,752
community support

Grants programs, concessions, sponsorships and donations



\$56.05
per annum after 5% discount

average increase in residential water access charges



10%
rates capping

Residential, commercial and rural



\$28.5
per annum after 5% discount

average increase in residential waste charges



\$22.9 M
critical water and sewerage asset investments

Capital renewal, upgrade and new



\$19.2 M
natural environment

Investment in sustainable energy, environmental works, resource recovery, disaster management



\$20.9 M
digital future

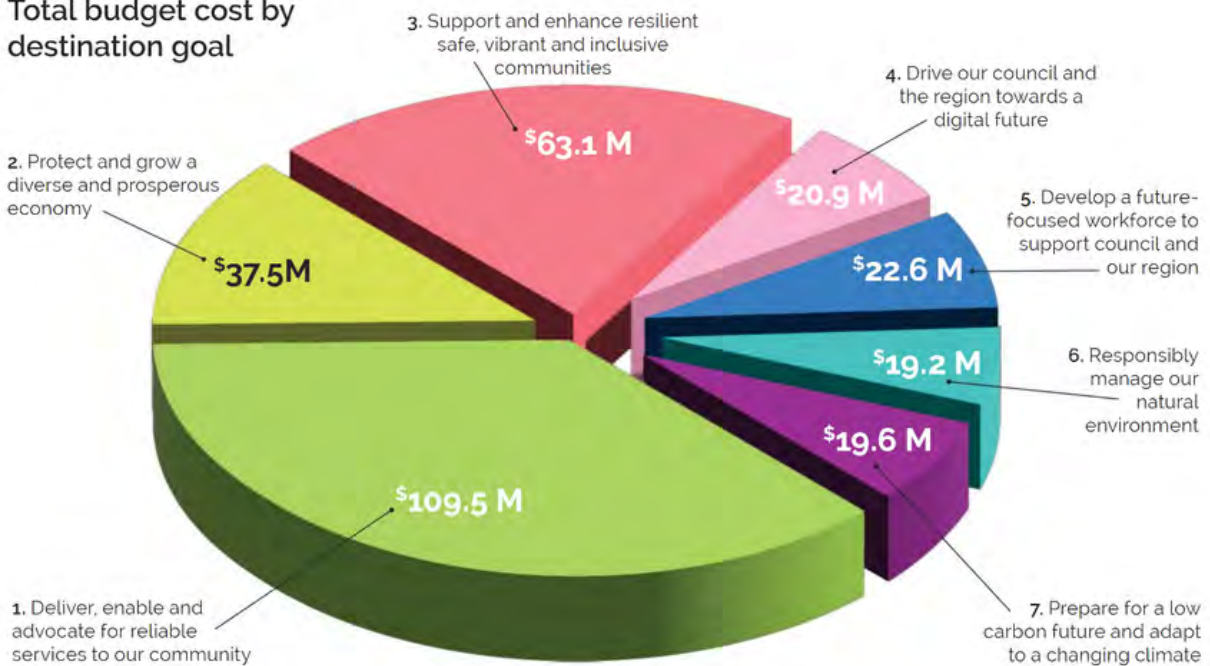
Online council service delivery, digital technologies and initiatives, communications technology networks

2023 – 2024 BUDGET BY DESTINATION GOAL

\$292.4 M total investment

Operational and capital

Total budget cost by destination goal



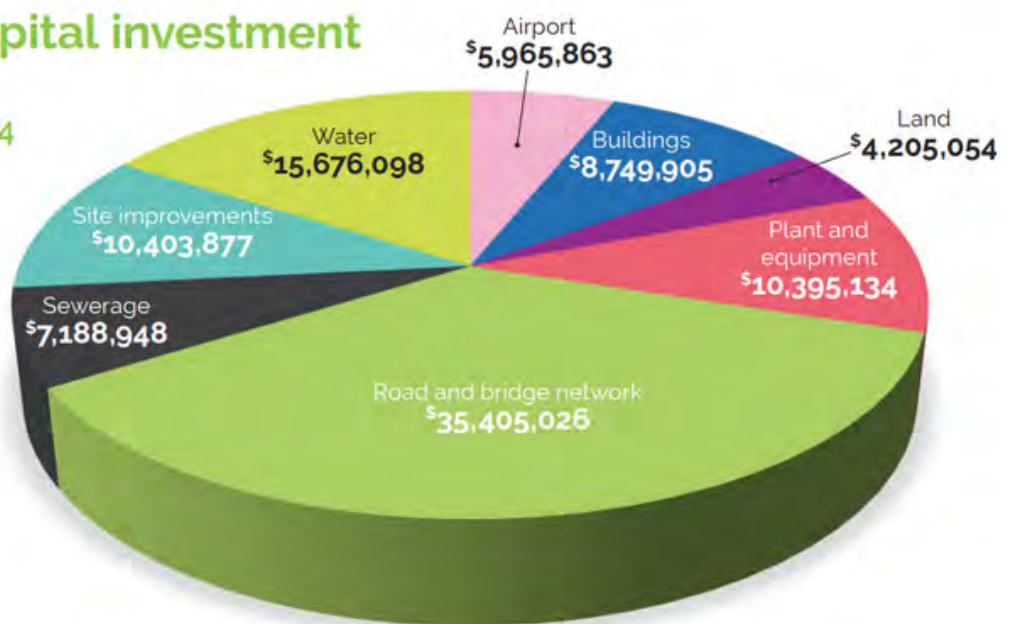
Council's capital investment \$80.8M

new for 2023-2024

\$17.2M

continuing from 2022-2023

Capital budget by asset type 2023-2024



1

Deliver reliable services to the community

Financial Sustainability Strategy (SP2)

Initiative	Defining and addressing council's long-term financial challenges
Responsible	Chief Financial Officer
Accountable	Chief Financial Officer
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 6 – Council Financial Sustainability Strategy 6.4 – Deliver services, operations, and projects within a realistic long-term financial plan

Asset Management Plans (SP3)

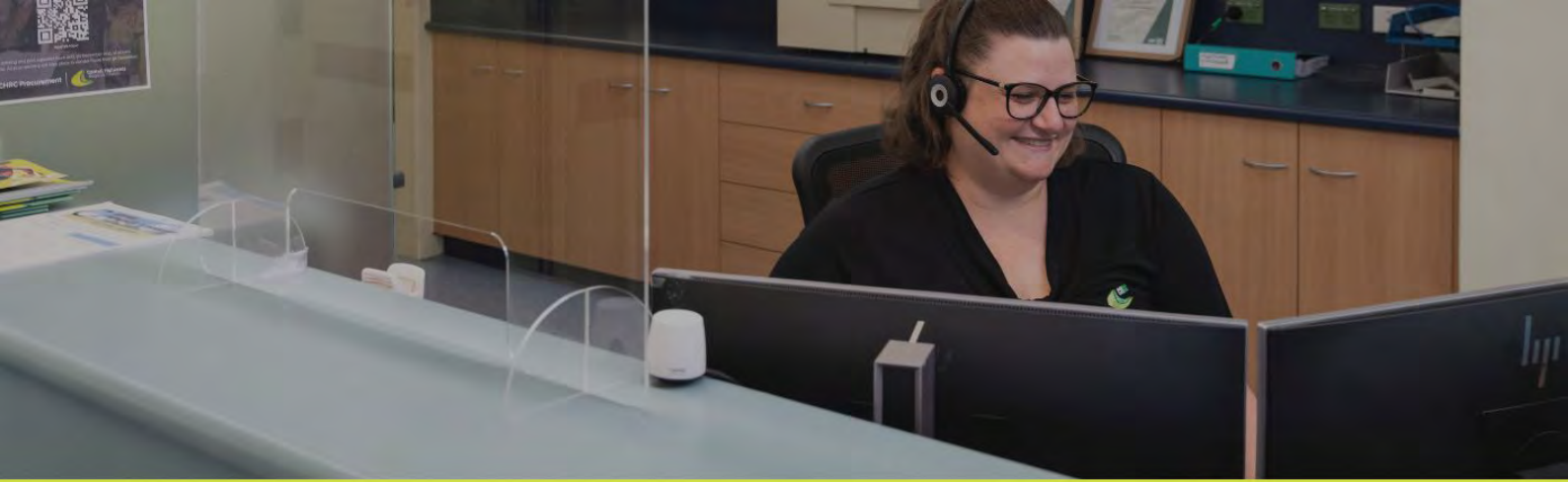
Initiative	Programmed improvements to council Asset Management Plans, linked to council budgeting
Responsible	Manager Project Management Office
Accountable	General Manager Infrastructure & Utilities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure and Assets Strategy 4.4 – Review assets hierarchy, align asset management plans with service levels and operational models, and rationalise assets

Services Catalogue & Internal Services Review (EP1)

Initiative	Describing council's services, current service levels, cost of delivery and improving how internal services enable the delivery of council's services
Responsible	Manager Customer Service
Accountable	General Manager Commercial and Corporate Services
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 6 – Council Financial Sustainability Strategy 6.1 – Define and promote affordable service levels across all council services

Project Management Office – Capital Delivery (EP2)

Initiative	Supporting delivering and monitoring of council's capital program.
Responsible	Manager Project Management Office
Accountable	General Manager Infrastructure & Utilities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure and Assets Strategy 4.1 – Enable regional industry development with appropriate transport connectivity, tourism, and services infrastructure



Procurement Business Model Review (EP3)

Initiative Supporting the business in the delivery of procurement activities of council's operations.

Responsible Strategic Procurement and Contracts Manager

Accountable Chief Financial Officer

Delivery 30 June 2024

Link to the Corporate Plan Corporate Plan Theme 1 – Governance, Leadership and Capability
Strategy 1.1 – Embed responsible governance, accountabilities, and performance within council

Advocacy Strategy Implementation (EP4)

Initiative Determine council's advocacy priorities and implement advocacy strategies for each long-term destination goal.

Responsible Chief Executive Officer

Accountable Chief Executive Officer

Delivery 30 June 2024

Link to the Corporate Plan Corporate Plan Theme 1 – Governance, Leadership and Capability
Strategy 1.6 – Improve strategic advocacy for council services and provide value to all stakeholders

Aged Asset Demolitions (MI1)

Initiative Continue demolition works on aged assets within the region including amenities and toilets, sporting infrastructure, assets in parks and community facilities that will not be replaced.

Responsible Manager Parks and Recreation

Accountable General Manager Communities

Delivery 30 June 2027

Link to the Corporate Plan Corporate Plan Theme 4 – Quality infrastructure and assets
Strategy 4.4 – Review assets hierarchy, align asset management plans with service levels and operational models and rationalise assets

Asset Module Improvements (MI2)

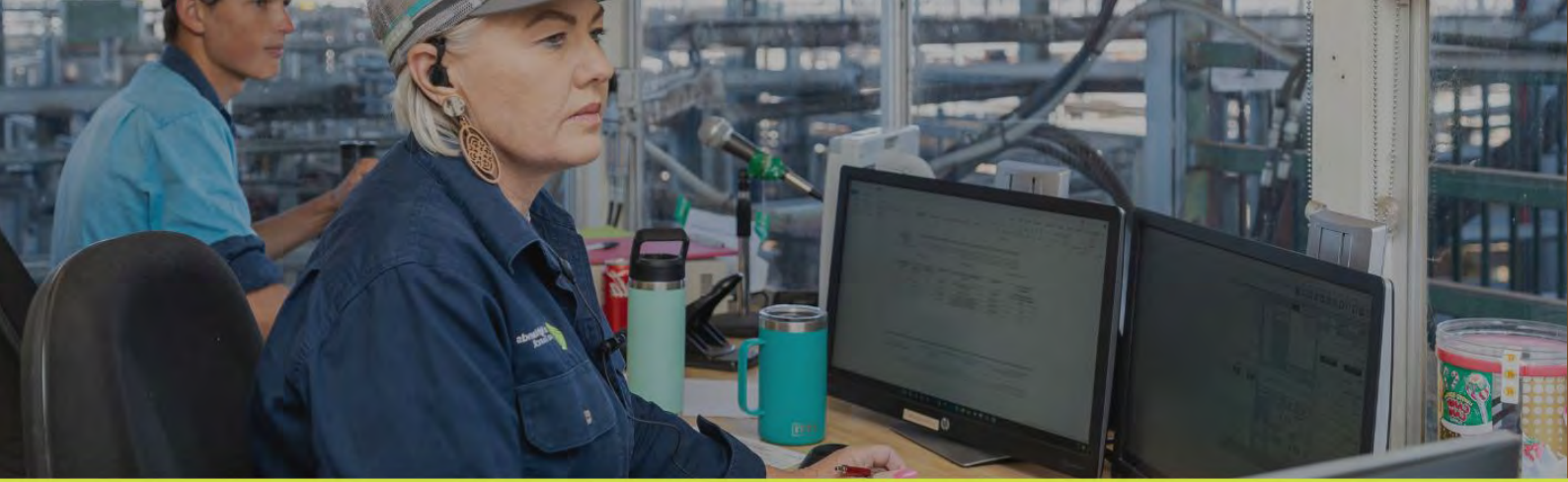
Initiative Investigate which asset register and management system will provide the most benefit to council as an entire organisation

Responsible Manager Project Management Office

Accountable General Manager Infrastructure & Utilities

Delivery 30 June 2024

Link to the Corporate Plan Corporate Plan Theme 4 – Quality infrastructure and assets
Strategy 4.4 – Review assets hierarchy, align asset management plans with service levels and operational models and rationalise assets



Planned Maintenance Project (M13) and Permanent Maintenance Scheduler Utilities (M14)

Initiative	Configure council's maintenance system for the business unit to enable maintenance planning and scheduling to be captured within the system and enable automatic generation of planned maintenance schedules
Responsible	Manager Water Utilities
Accountable	General Manager Infrastructure & Utilities
Delivery	30 June 2024 and 30 June 2025
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality infrastructure and assets Strategy 4.2 – Implement environmentally sustainable and secure town water strategies

Core Services

Administrative support services	Contributes to the sustainability of the organisation through the delivery of administrative, office and executive support services whilst being effective and responsive to management and organisational requirements.
Airports	Maintains and operates council's airports and aircraft landing areas connecting visitors and neighbours to our region.
Asset management	Supports the creation of a strong asset management culture in council with the responsibility for the asset register, geo-spatial representation, internal project plan and asset management.
Customer service	Responds to customer demand, improves customer experience, manages correspondence and emails while also offering choice of communication, such as online transactions, to support customer access to council.
Depot and workshop operations	Maintains and repairs council's fleet to ensure council remains operational and delivers quality services and infrastructure.
Elected representatives	Provides assistance to councillors in implementing the strategic direction of the organisation.
Infrastructure management and technical services	Solves engineering challenges by developing for purpose and innovative solutions. This area of the organisation is also responsible for: <ul style="list-style-type: none"> Bridges, culverts & footpaths
Project management	Understands what the region's infrastructure needs, risks and opportunities are to allow council to sustainably provide service to our community.
Records management	Manages council's records including the retention and disposal of documents. Provides training to the organisation on records management.
Roads network management and maintenance	Builds and maintains our road transport infrastructure. This area is also responsible for: <ul style="list-style-type: none"> Road Maintenance Performance Contract (RMPC)
Saleyards	Investigates, plans, advocates and develops strategic project initiatives that will enhance the prosperity and liveability of the Central Highlands Region.
Sewerage	Builds, operates and maintains our sewerage infrastructure to meet our environmental obligations.
Water supply	Builds, operates and maintains our sewerage and water infrastructure to deliver safe drinking water.

Protect and grow a diverse and prosperous economy

2

Central Highlands Economic Master Plan Action Plan Renewal (SP6)

Initiative	Deliver the Central Highlands Economic Master Plan Action Plan Renewal 2023-2028
Responsible	Central Highlands Development Corporation Chief Executive Officer
Accountable	Central Highlands Development Corporation Chief Executive Officer
Delivery	30 September 2023
Link to the Corporate Plan	Corporate Plan Theme 2 – Regional economic prosperity Strategy 2.1 – Support regional industry development via advocacy, planning and incentives CHDC Corporate Strategy Priority 6 – Strategy and Planning; Objective 6.1 – Lead, monitor and report on the economic development strategy for the region.

Regional Tourism Organisation Transition (MI5)

Initiative	Facilitate the transition of Central Highlands to Queensland Outback regional tourism organisation
Responsible	CHDC Chief Executive Officer
Accountable	CHDC Chief Executive Officer
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 2 – Regional economic prosperity Strategy 2.2 – Facilitate new tourism and liveability opportunities with quality cultural facilities, improved access and attraction of events

Economic Stimulus Policy (MI6)

Initiative	Continued Implementation of the economic stimulus policy to enable financial assistance to support the revitalisation of urban areas and attract and retain business investment in the region
Responsible	Manager Planning and Environment
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 2 – Regional economic prosperity Strategy 2.1 – Support regional industry development via advocacy, planning and incentives



Industrial, Commercial and Residential Land Study (MI7)

Undertake an industrial, commercial and residential land study to:

- Establish the future demands for land (greenfield and infill) for housing, business and industry and identify the minimum requirement to support the development of the Central Highlands region over the next 15 years.
- Gauge suitability or otherwise of the existing and planned land zoned to support industry, commercial and residential uses (including affordable housing options) and whether it can accommodate that growth.
- Identify suitable areas for rezoning to ensure council provides sufficient land zoned to support population growth, job creation, business expansion and attraction that is appropriate for the region.
- Inform strategic planning decisions relating to rezoning, Local Government Infrastructure Plan (LGIP) and future amendments.

Responsible Manager Planning and Environment

Accountable General Manager Communities

Delivery 30 June 2024

Link to the Corporate Plan Corporate Plan Theme 2 – Regional economic prosperity
Strategy 2.1 - Support regional industry development via advocacy, planning and incentives

Core Services

Building planning and development Provides advice and regulates development under several legislative frameworks and statutory assessment frameworks.

Facilitates sustainable, financially and environmentally responsible initiatives that will advance economic development in the Central Highlands Region.

- Economic development** This area is also responsible for:
- Agribusiness Development
 - Business Networking & Events
 - Business Support
 - Destination Management
 - Economic Strategy and Engagement
 - Investment Attraction
 - Regional Economic Data and Information
 - Tourism Development

Strategic procurement and contracts Supports safe, efficient, sustainable and timely delivery of council's operational program of work through effective procurement management in accordance with legislative obligations.

Visitor economy Tourism development and visitor information centres.

Support and enhance resilient, safe, vibrant and inclusive communities

3

Flood Warning Network and Flood Mitigation (EP4)

Initiative	Advocate for funding for the flood warning network across the region; and advocate for funding of flood mitigation projects in Rolleston, Bluff, Emerald and Gemfields on a priority basis.
Responsible	Flood Mitigation Project Manager
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 3 – Community Wellbeing Strategy 3.5 – Collaborate with communities to support local area resilience uniqueness and sustainability.

Community Engagement Framework Project (EP5)

Initiative	Review existing community and stakeholder engagement practices to inform the development of an updated Community Engagement Policy and Action Plan. Implement the Community Engagement Action.
Responsible	Connected Communities Lead
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 3 – Community Wellbeing Strategy 3.2 – Review methods and practices for community and stakeholder engagement

Emerald Flood Evacuation Community Engagement (MI8)

Initiative	Undertake a planned strategic information-sharing and education process with the Emerald community around flood risk and emergency action needs.
Responsible	Flood Mitigation Projects Manager
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 3 – Community Wellbeing Strategy 3.5 – Collaborate with communities to support local area resilience, uniqueness and sustainability

Community Visioning Project (MI9)

Initiative	To refresh council's understanding of what is important to communities through the region and identify the vision, priorities and aspirations for the next 20 years.
Responsible	Connected Communities Lead
Accountable	General Manager Communities
Delivery	31 December 2023
Link to the Corporate Plan	Corporate Plan Theme 3 – Community Wellbeing Strategy 3.1 – Undertake long-term regional and community-based visioning



Volunteer Recognition Walks (M10)

Initiative	Recognising volunteers from our region with the installation of plaques in a park in each of our townships.
Responsible	Manager Parks and Recreation
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 3 – Community Wellbeing Strategy 3.7 – Protect and promote the heritage of our region

PCEW Contract position (M11)

Initiative	Continuing a PCEW contract position in council to oversee electrical audit and rectifications.
Responsible	Manager Safety and Wellness
Accountable	General Manager Commercial and Corporate Services
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure Strategy 4.4 – Review assets hierarchy, align asset management plans with service levels and operational models and rationalise assets

Core Services

Aquatic facilities	Making available to the community aquatic facilities across the region.
Cemetery Services	Providing burial and interment services across the region in well-maintained spaces.
Community development	Works alongside the community and council employees to create the conditions for community-led development, resilience and capacity, providing opportunities for the people in our region to be actively engaged. This area is also responsible for: <ul style="list-style-type: none"> • Art Galleries • Community Engagement • Community Grants • Indigenous Cultural Support <ul style="list-style-type: none"> • Youth Development
Community facility maintenance	Manages and maintains quality corporate and community facilities across the region including workplaces, small halls and major venues.
Community services management	Community events and activities are public gatherings designed bring people together for a common purpose, creating opportunity to build community connection and cohesion.
Emergency services	Coordination of state emergency services and disaster operations in the Central Highlands ensures a comprehensive, all hazards, all agency approach by achieving the right balance of prevention, preparedness, response and recovery, aligning disaster risk reduction, disaster mitigation, disaster resilience and climate change adaptation policy, strategies and actions with international and national reforms. This area is also responsible for: <ul style="list-style-type: none"> • Flood Mitigation • Hazard Reduction
Libraries	Engages with our community through the delivery of welcoming and dynamic spaces, programs, and collections.



Core Services

Marketing and communication	Works together using a range of skills to expertly service the businesses' needs based on experience using communication methods and channels offering a range of internal and external services to the organisation.
Public health	Provides education, awareness, compliance and enforcement of all relevant legislation for the community, including developing and delivering programs at events, in schools, field days and upon request.
Sporting facilities	Partnering with the community and sporting organisations to deliver quality facilities and promote active recreation.

4

Drive our council and region towards a digital future

Cyber Security Initiatives (SP5)

Initiative	Implementing council's cyber security strategy and initiatives
Responsible	Manager Information Communications and Technology
Accountable	General Manager Commercial and Corporate Services
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure and Assets Strategy 4.5 – Advocate for regional digital connectivity infrastructure and services

Infrastructure & Service Improvements in Digital Connectivity (EP4)

Initiative	Advocate for infrastructure and service improvements in digital connectivity for identified problem/gap areas.
Responsible	Principal Projects Advisor
Accountable	Chief Executive Officer
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure and Assets Strategy 4.5 – Advocate for regional digital connectivity infrastructure and services

Website Initiative Project (M12)

Initiative	The migration and redesign of council's website with usability and accessibility for the community front of mind.
Responsible	Coordinator Public Relations and Events
Accountable	General Manager Communities
Delivery	31 December 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality Infrastructure and Assets Strategy 4.5 – Advocate for regional digital connectivity infrastructure and services

Core Services

Supports council in achieving its strategic outcomes by enabling our people to utilise fit-for-purpose technology and information systems to deliver our services safely and more efficiently, and to make it easier for our community to access services and information as required

Information Communication Technology (ICT)

- This area is also responsible for:
- Corporate Applications
 - ICT Solutions
 - ICT Triage
 - Information Technology

Develop a future-focused workforce to support council and our region

5

Safety First (SP5)

Initiative	Full organisational safety review with a focus on behaviour and culture.
Responsible	Chief Executive Officer
Accountable	Chief Executive Officer
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 1 – Governance, Leadership and Capability Strategy 1.5 – Embed a safety and an environmental sustainability culture within council, its suppliers and partners.

Regional Workforce Development Program (EP6)

Initiative	Investigate and develop in conjunction with regional employers, a workforce development program incorporating: <ul style="list-style-type: none"> • workforce attraction • skills and training • the development of enabling services such as housing and childcare.
Responsible	Central Highlands Development Corporation Chief Executive Officer
Accountable	Central Highlands Development Corporation Chief Executive Officer
Delivery	30 December 2023
Link to the Corporate Plan	Corporate Plan Theme 2 – Regional economic prosperity Strategy 2.3 – Partner to attract, retain and develop a future-focused, skills workforce across our region CHDC Corporate Strategy Priority 2 – Workforce Development; Objective 2.1 – Partner to attract, retain and develop a future focused, skills workforce across the region.

Core Services

Executive management	Provides the strategic vision and leadership to develop the future workforce to enable the organisation and community to thrive.
Financial services	Provides efficient and effective accounting support to the organisation in a manner that supports and enhances the business performance of council. This area is also responsible for: <ul style="list-style-type: none"> • Grants • Financial Systems • Creditors
Governance and legal	Challenges the status quo and is committed to engaging and collaborating with the business to improve processes, systems and outcomes. Ensures council achieves its objectives and drives business improvements ethically, responsibly and in accordance with statutory requirements.
House and property services	Ensures properties and land owned or leased by council or over which council has an interest or management responsibility are managed in a financially sustainable way, consistent with council's strategic goals and in the best interests of our communities, including provision for cultural heritage and Native Title advice. This area is also responsible for: <ul style="list-style-type: none"> • Community housing • Aged housing • Lease Management
Human resources	Partners with the organisation to develop recruitment strategies, an employer brand and employee value propositions to attract the right talent. This area is also responsible for: <ul style="list-style-type: none"> • Industrial Relations • Payroll



Core Services

- Recruitment
- Training and Development

Rates and revenue Responsible for monitoring and maximising all revenue that is payable to council. Collaborates with leaders to ensure all fees and charges are legally compliant and financially sustainable. Identifies strategic grant funding opportunities and leverages maximum benefit for the delivery of priority initiatives.
Creates a constructive safety culture to keep our employees and community safe

Workplace health and safety This area is responsible for:

- Safety Initiatives.
- Rehabilitation Health and Wellbeing



Responsibly manage our natural environments

6

Desludging Project (MI13)

Initiative	Desludge Opal Street lagoon to remain compliant with council's environmental authority.
Responsible	Manager Water Utilities
Accountable	General Manager Infrastructure & Utilities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 4 – Quality infrastructure and assets Strategy 4.2 – Implement environmentally sustainable and secure town water strategies

Revocation of Priority Development Areas (MI14)

Initiative	Progress with the revocation of all planning and development assessment activities associated with the Blackwater Priority Development Area (PDA) and Blackwater East PDA.
Responsible	Manager Planning and Land Management
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 2 – Regional economic prosperity Strategy 2.4 – Streamline processes for businesses and industries working with council

Trade Waste Policy and Management Plan (MI15)

Initiative	Development of trade waste policy, management plan and parameters around reintroducing trade waste permits to our processes and systems.
Responsible	Manager Resource Recovery and Environmental Health
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 5 – Natural Environment Strategy 5.2 – Develop and implement resource recovery (waste) strategies to support a circular economy

Core Services

Land management	Works with the community by developing and implementing strategies, plans and programs to ensure our activities protect the environment, prevent or minimise harm, preserve biodiversity values and adopt to climate risks securing our region's sustainability into the future.
Parks and open space management	Maintain the parks, reserves and open spaces across the region to provide safe recreational areas
Ranger services	Provides education and regulation for the community to encourage responsible pet ownership and, where appropriate, enforce animal management legislation.
Ranger services	This area of the organisation is also responsible for: <ul style="list-style-type: none"> • Pest and weed control • Rural land management
Strategic planning	Partners with the organisation to identify future land uses and associated planning scheme amendments to unlock the future potential of the region.

7

Prepare for a low carbon future and adapt to a changing climate

Net-Zero Action Plan (SP4)

Initiative	Reducing emissions of and safeguarding the environment from council's operations.
Responsible	General Manager Communities
Accountable	General Manager Communities
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 5 – Natural Environment Strategy 5.1 – Develop, implement and promote council's net zero emissions actions and targets

Regional Transition Authority (M16)

Initiative	Work with CQROC and Bowen Basin councils to research, recommend and advocate for the establishment of an inter-governmental economic transition model planning for the Bowen Basin / Central Queensland region.
Responsible	Principal Projects Advisor
Accountable	Chief Executive Officer
Delivery	30 June 2024
Link to the Corporate Plan	Corporate Plan Theme 5 – Natural Environment Strategy 5.3 – Lead and advocate for resourcing to support the broader region to prepare for a transition to a lower carbon future

Core Services

Fleet services	Partners with the organisation to manage council's fleet and identify opportunities to reduce emissions from council's fleet.
Waste services	Collects and disposes of solid and liquid wastes, operates waste transfer facilities and landfills, recycling and materials recovery, and community education programs. This area of the organisation is also responsible for: <ul style="list-style-type: none"> • Environmental Health





Central Highlands
Regional Council

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