



CHARTERS TOWERS
REGIONAL COUNCIL



2024 - 2025

OPERATIONAL
PLAN



ACKNOWLEDGEMENT OF COUNTRY

We at Charters Towers Regional Council acknowledge the first nations people of the land on which Charters Towers and its greater region are located, and where we conduct our business. We pay respect to their Elders past and present.

We are committed to a positive future for all.

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CHARTERS TOWERS STRATEGIC CONTEXT

The Operational Plan sits within and builds upon current strategic documents as well as government policy.

Introduction to the Operational Plan

Our Operational Plan sets the direction for the 2024-2025 financial year and identifies how we will measure our performance.

The Operational Plan is a one-year plan that details the operations of Council to deliver its services to the community; delivering on the Community Strategic Plan 2023-2033, Council's election commitments and funding requirements.

The development of Council's Operational Plan is a legislative requirement of the *Local Government Act 2009* and *Local Government Regulation 2012*. Legislation requires that the annual Operational Plan and Budget be consistent.

Strategic Framework

The operational planning process includes management of Council's strategic and operational risks.

Council's commitment to risk management is outlined in the Enterprise Risk Management Policy and is based on International Standard ISO31000:2018 Risk Management Guidelines.

Council will manage risk by integrating risk management practices into corporate and operational planning.

Council will assess the achievements of its Operational Plan on a quarterly basis and publish publicly-available quarterly performance reports.

Regular reporting provides Council with the opportunity to ensure programs are delivered in a timely manner, within allocated resources. It also enables Council to be more responsive to significant changes in the operating environment, whether they be social, economic, environmental, or internal changes that impact on organisational capacity to deliver our programs.



HOW TO READ THE OPERATIONAL PLAN


Below is a guide to reading the tables which are found within the Operational Plan.

The numbering relates back to the strategic objective in the Community Strategic Plan.

The action outlined in the Community Strategic Plan.

This is the deliverable that will be undertaken in 2024-25.

This is the Lead officer that will manage the action.



1.1 High quality health services

To ensure the Charters Towers Region continues to be a liveable and desirable location, we need contemporary health and aged care services.

OUTCOME	ACTION	DELIVERABLE	LEAD
<p>1.1.1 Delivery of critical additional health services: obstetrics, gynecology, renal medicine, radiology and ultrasound</p>	<p>Advocate for provision of essential local health services</p>	<p>Develop Hospital Advocacy Plan</p>	<p>Chief Executive Officer</p>

OUR ORGANISATION

COUNCIL



Liz Schmidt

Mayor

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



Kate Hastie

Deputy Mayor

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



Alan Barr

Councillor

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



Kim Farmer

Councillor

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



Graham Lohmann APM

Councillor

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



Steven Plant

Councillor

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



Julie Mathews

Councillor

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

DIRECTORATES



“ Our region has immense potential. The opportunities for growth here are endless, and I’m excited to be part of this journey. ”
Community Member



COMMUNITY FOCUS AREAS

The Charters Towers Region is at the centre of our organisation. We act in accordance with the principles of local government to deliver value and benefits to the Region. These community focus areas outline our priorities to providing services and infrastructure that meet the current and future needs of our community.



OUR COMMUNITY

A cohesive and inclusive community

Our objective is to provide services and facilities that increase liveability and enable social connection. We will prioritise fostering the health and wellbeing of our community and enhancing public spaces to encourage community connection and an active lifestyle.



OUR ECONOMY

Prosperity and continued economic development

Our objective is to develop a resilient and diversified economy that capitalises on our regional strengths and grows our visitor economy. We will have the skills and infrastructure to seize economic opportunities and adapt to future economic challenges.



OUR ENVIRONMENT

Environmental sustainability and protection of local and regional natural assets

Our objective is to manage our natural assets sustainably. We will conserve and leverage these assets in a way that protects them against future challenges such as drought, bushfire and flood.



OUR CIVIC LEADERSHIP

Fostering regional identity and celebrating the diversity of our communities

Our objective is to appreciate and foster Charters Towers' unique heritage and culture. We will protect our history while nurturing the welcoming and friendly culture of the region.

FOCUS 1: Our Community



1.1 High quality health services

To ensure the Charters Towers Region continues to be a liveable and desirable location, we need contemporary health and aged care services.

OUTCOME	ACTION	DELIVERABLE	LEAD
1.1.1 Delivery of critical additional health services: obstetrics, gynecology, renal medicine, radiology and ultrasound	Advocate for provision of essential local health services	Review, update, and publish the Advocacy Plan	Chief Executive Officer
		Continue with a call to action community campaign for the delivery of critical additional health services	Executive Services Manager
1.1.2 Advocate for additional investment into aged care services	Advocate for construction of a replacement hospital alongside Eventide Aged Care Facility	Quarterly meetings to be held with the Townsville Health Service	Chief Executive Officer
		Continue with a call to action community campaign for the construction of a new hospital	Executive Services Manager



1.2 Celebrate our Unique Character, Identity and History

Once known as “The World” during its boom years in the late 19th century, Charters Towers and surrounding communities have played a rich contribution to Australia’s development with much to celebrate.

OUTCOME	ACTION	DELIVERABLE	LEAD
1.2.1 Opportunities for community participation and connection to enable quality social cohesion	Deliver and support major community events	Delivery of a signature event to kick-start 10 Days in the Towers	Manager Community Development
1.2.2 Friends, family and visitors alike enjoy coming to and exploring the Charters Towers Region	Promote the region’s unique identity and its distinctive visitor experience	Review and update of the Heritage Register within the Planning Scheme	Manager Planning & Development
		Market the Region’s unique charm that is inclusive of Charters Towers, Pentland, Homestead, Hervey Range, Greenvale, and Ravenswood	Executive Services Manager / Manager Community Development
1.2.3 The Charters Towers Region becomes a destination of choice for internal and international migration	Promote the lifestyle opportunities within the Charters Towers Region, including job opportunities for partners, schooling and recreational opportunities for children	Market and promote Charters Towers Regional Council as an employer of choice with a focus on the liveability of the region ensuring consistency of branding	Executive Services Manager / Executive Manager Human Resources and Work Health & Safety



1.3 Deliver High Quality Community Facilities

To attract new residents to the region, the Charters Towers Region needs to continually improve community facilities and services.

OUTCOME	ACTION	DELIVERABLE	LEAD
1.3.1 Investment in quality play and active recreation opportunities for an active lifestyle	Seek government funding to invest in community facilities, such as a new multisport facility, Mosman Creek Recreation Corridor upgrade, and relocation of the Equestrian Centre	Develop 'shovel ready' facility projects for submission to funding bodies as grant opportunities arise	Manager Design & Delivery
	Seek government funding to invest in improving existing public spaces	Seek Federal and/ or State government funding for the KRMP Project	Project Management Office Manager
		Undertake a review of the Saleyards and Equestrian Centre Master plans and Business Cases	Manager Council Facilities
		Develop 'shovel ready' projects through the Project Management Office (PMO) for submission to funding bodies as grant opportunities arise	Manager Operations
		Develop an engagement plan for community involvement in the decision making for playground equipment	Executive Services Manager / Manager Operations
	Deliver Apex Park and Lissner Park Playground upgrades	Manager Operations	
1.3.2 Visually appealing, inviting, and accessible public spaces	Maintain existing public spaces to a high and accessible standard	Regional public facilities are prioritised and programmed for refurbishment	Manager Council Facilities
		Provide a shade structure for the Excelsior Library Outdoor/ Messy Play area	Manager Community Development / Manager Council Facilities

“Charters Towers Regional Council aims to be a strong and respected advocate, promoting and facilitating growth for our region.”





1.4 Strengthen partnerships and relationships within our community

We will respectfully strengthen partnerships and relationships with organisations and groups within our community to improve cultural, social, environmental, and economic aspirations of elderly, youth and indigenous members of the community

OUTCOME	ACTION	DELIVERABLE	LEAD
1.4.1 Community engagement will be inclusive and designed to reach diverse communities	Facilitate meaningful and effective community engagement in everything we do	Deliver free community movie nights to townships	Manager Community Development
		Review and update the Arts and Cultural Plan	Manager Community Development
		Reestablish the Indigenous Advisory Group	Chief Executive Officer
		Reestablish the Rural Industry Advisory Group	Chief Executive Officer
		Develop an 'Innovate' Reconciliation Action Plan	Chief Executive Officer
1.4.3 Young people are supported to develop as future civic leaders	Facilitate the Charters Towers Youth Council	Implement learnings from the IAP2 model and ensure engagement is consistent with Council's Community Engagement Strategy	Executive Services Manager
		Review the Community Engagement Strategy	Executive Services Manager
1.4.4 Everyone can participate, prosper and have access to opportunities that facilitate more equitable economic participation	Identify and remove barriers to economic, social, and cultural participation and inclusion	Review and re-implement Charters Towers Regional Council Youth Council	Manager Community Development
		Install information board to publicise water quality status in townships	Manager Water and Wastewater
		Continue to provide training opportunities to develop local skills e.g. apprenticeships, traineeships, work experience	Executive Manager Human Resources and Work Health and Safety
		Increase community forums and create innovative engagement for school cohort with enhanced partnerships and increase establishment for apprenticeships	Executive Manager Human Resources and Work Health and Safety

FOCUS 2: Our Economy



2.1 Support Existing Industries

Our existing agricultural industries have supported the growth of the Charters Towers Region for over 150 years. Supporting future growth and development will ensure their continued success.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.1.1 Growth in pastoral industries through improved supply chain efficiency	Invest in enabling infrastructure, such as the Dalrymple Saleyards	Review and update Saleyards and Equestrian Centre Master Plans and Business Cases	Manager Council Facilities / Executive Manager Infrastructure Services
2.1.2 Support is available for producers in drought-prone areas	Advocate for whole of government drought preparedness and response support	Work with North Queensland Regional Organisation of Councils (NQROC) to advocate for community resilience funding	Chief Executive Officer
2.1.3 Existing industry activity is supplied locally	Advocate for local content in major project approvals and delivery Identify opportunities to bring existing supply chains to the Charters Towers Region	Develop "Doing Business with Council" guide for local business, along with Council's standard Terms and Conditions and publish on Council's website Review and update of Economic Development and Innovation Strategy	Chief Financial Officer Executive Manager Corporate & Community Building



2.2 Attract New Industries

To capture the next phase of our growth, we need to actively pursue new industries to the Charters Towers Region.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.2.1 Establishment of new industrial activity in the Charters Towers Region	Develop council-owned land to provide turn-key opportunities for new major industry (Charters Towers Industrial Precinct)	Undertake Planning Scheme amendments to facilitate new industrial precincts in accordance with the Strategic Land Use Study Detailed design is completed for intersection upgrade and road access to CT Industrial Precinct	Manager Planning and Development Manager Operations
2.2.2 Establishment of tertiary education and training providers in the Charters Towers Region	Advocate for the establishment of a Satellite University Study Campus in Charters Towers	Continue to advocate for a study campus in Charters Towers	Executive Manager Corporate & Community Building



2.3 Plan for Future Growth

Long-term plans for the future of each locality to overcome specific challenges and maximise the benefits from local opportunities.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.3.1 Long-term plans for the future of each locality to overcome specific challenges and maximise the benefits from local opportunities	Deliver master plans for community localities, including: Ravenswood and Greenvale Implement master plans	Consult, engage and deliver a master plan for Pentland Deliver W4Q projects for the townships	Executive Manager Corporate & Community Building Manager Council Facilities
2.3.2 The Charters Towers CBD is vibrant and provides a unique offering	Deliver a new vision for the future of the Charters Towers CBD, focused on high value, boutique retail and hospitality offerings for locals and visitors alike	Develop a Charters Towers CBD master plan Review and align the Planning Scheme to ensure mixed uses are acceptable development within the CBD	Executive Manager Infrastructure Services / Executive Manager Corporate & Community Building Manager Planning and Development
2.3.3 A planning scheme that identifies and supports future development opportunities	Update the Planning Scheme to identify and support future development opportunities	Undertake Planning Scheme amendments to support future development opportunities in accordance with the Strategic Land Use Study	Manager Planning and Development





2.4 Deliver Essential Services for Economic Growth

For the Charters Towers Region to grow, essential services such as water and sewerage, roads and telecommunications are needed to support private investment and business activity.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.4.1 Reliable water and sewerage services that can support future growth	Plan for and invest in required water, sewer, local road and waste infrastructure upgrades across the Charters Towers Region	Undertake planning and design initiatives, to continue to provide value added water & wastewater services, in accordance with strategic planning and development requirements	Manager Water and Wastewater
2.4.2 Reliable telecommunications across the region	Advocate for funding to remove known mobile blackspots	Continue to advocate for Blackspot Funding and opportunities for regional connectivity	Chief Executive Officer
2.4.3 Safe and efficient freight networks	Advocate for improvements to the Gregory Developmental Road and Flinders Hwy	Continue to advocate for improved freight networks	Executive Manager Infrastructure Services
2.4.4 Sufficient land is developed to meet housing and industrial growth needs	Plan for sufficient land development to match future residential and industrial land demand	Undertake Planning Scheme amendments to plan for sufficient land development to provide for future residential and industrial land demand in accordance with the Strategic Land Use Study	Manager Planning and Development



2.5 Tourism and Major Events

Leveraging the region's history, culture, venues and natural assets to increase visitation, supports growth in the regional economy.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.5.1 Development of a regional master brand	Develop regional master brand	Review and update the Destination Management Plan	Manager Community Development
	Implement regional master brand	Deliver Stage 2 of the Interpretative Signage upgrade	Manager Community Development
		Develop organisational branding guidelines	Executive Services Manager
2.5.5 High quality venues are used to attract and facilitate more events	Promote regional venues to maximise use, draw new/ additional events, visitors and economic stimulus	Review options for the replacement of the ticketing software at World Theatre and implement WIFI in back-of-house areas	Manager Community Development



2.6 Additional Housing to Support Regional Migration

To realise the economic opportunities in the region, a skilled and ready workforce is required. To grow this workforce, additional housing is needed to support migration of skilled and ready workers to our region.

OUTCOME	ACTION	DELIVERABLE	LEAD
2.6.1 Development of broadhectare land into new residential areas	Ensure there is enough broadhectare land in accordance with the growth of the region	Advocate to the State Government for the release of eligible land constrained to Freehold from Unallocated State Land	Manager Planning and Development
2.6.2 Construction of new houses to meet demand	Identify and implement strategies that stimulate additional housing development, including fee and red tape reduction, expedited approvals and development incentives	Develop and activate the actions from the Charters Towers Regional Local Housing Action Plan	Manager Planning and Development
2.6.3 More Council-provided housing for eligible employees reduces pressures on the private market	Advocate for funding to build four (4) additional houses for Council employees	Develop a strategy to identify and plan for the housing needs of Council Develop a Master Plan and seek funding opportunities for the development of the Bow Street Council staff housing precinct	Manager Council Facilities Manager Council Facilities

FOCUS 3: Our Environment



3.2 Protecting Native Flora and Fauna

Environmental stewardship ensures our natural environment can be preserved for generations to come.

OUTCOME	ACTION	DELIVERABLE	LEAD
3.2.1 Flying Fox roosts remain away from urban environments	Implement a Flying Fox Relocation Strategy, ensuring migration to the new roost site	Develop a Flying Fox Roost Management Plan including community engagement	Manager Operations / Executive Services Manager
3.2.2 Invasive pests and weeds are appropriately managed and eradicated where possible	Lead local (community and industry) pest and weed control efforts	Undertake collaborative environmental and pest management activities with community stakeholders	Manager Operations
	Advocate for funding to amplify local pest and weed control efforts	Continue to advocate to the State Government to allocate more funding for pest and weed management in regional areas	Chief Executive Officer





3.3 Maximizing Renewable Energy Opportunities

The Charters Towers Region is home to considerable high quality renewable energy opportunities, including solar, wind and pumped hydro.

OUTCOME	ACTION	DELIVERABLE	LEAD
3.3.1 Charters Towers Regional Council operations generate energy from renewable sources	Investigate the feasibility of installing renewable energy on existing facilities and install where feasible	Amend the Planning Scheme to facilitate renewable energy in appropriate locations	Manager Planning and Development



3.4 Effective Waste Management

As we move to become a zero-waste society, coordination and investment is required to realise more sustainable waste management practices, such as recycling and resource recovery.

OUTCOME	ACTION	DELIVERABLE	LEAD
3.4.1 Landfills operated by CTRC are environmentally compliant	Invest in landfill operations to ensure future environmental and financial sustainability	Develop a Waste Management Strategy for the Region	Manager Operations
3.4.2 Increase in recycling activity and less waste to landfill	Advocate for funding to implement waste management initiatives	Develop a Waste Management Strategy for the Region	Manager Operations
3.4.3 No more illegal dumping	Advocate for removal of Waste Levy to prevent illegal dumping	Continue to advocate for removal of the Waste Levy for regional Councils	Chief Executive Officer



FOCUS 4: Our Civic Leadership



4.1 Transparent and Accountable Processes and Decision-making

Transparency, accountability and confidence in Council’s decision making is central to building and maintaining our social license with our community.

OUTCOME	ACTION	DELIVERABLE	LEAD
4.1.1 High community and external stakeholder awareness of Council’s priorities and strategies	Explore ways to seek and incorporate community feedback in Council decision-making	Review of the Community Strategic Plan to include stakeholder engagement	Executive Services Manager
4.1.2 Our decision-making, asset management and service delivery structures are understandable and accessible to all members of the community	Continually improve administrative release of information on day-to-day Council activities and achievements, and strategic and operational goals and progress	Development of publicly accessible Service Catalogue on Council’s website	Executive Services Manager
4.1.3 The community is empowered to approach Council to discuss emerging and known issues	Continually improve internal and external accessibility to Council information	Review of Community Engagement Strategy to seek feedback from the community on how to access information	Executive Services Manager





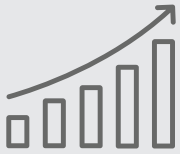
4.2 People First Customer Service

Putting the needs of our customers at the forefront of our service delivery will ensure community satisfaction.

OUTCOME	ACTION	DELIVERABLE	LEAD
4.2.1 Best quality services delivered to residents across the region	Provide consistent, knowledgeable and professional customer experience	Training of staff for management and handling of complaints	Executive Services Manager
4.2.2 Customer satisfaction with their interactions with Council	Build our internal structures to enable our community to communicate their needs with our staff to enable them to deliver excellent service	Undertake half-yearly customer satisfaction surveys through Have Your Say and Customer Service points	Executive Service Manager
		Undertake a review of all corporate policies, procedures, and corporate publications	Executive Service Manager
		Implementation of an Administration Framework to ensure consistency across the organisation	Executive Service Manager



OUTCOME	ACTION	DELIVERABLE	LEAD
4.2.3 Charters Towers Regional Council has the right people, with the right skills, doing the right jobs at the right time, to deliver the services expected by the community	Implement the Charters Towers Regional Council's Workforce Strategy Plan (WSP)	Action recommendations from external audit to enhance the implementation of the Safety Management System	Manager Work Health & Safety
		Deliver initiatives to further develop and embed a safety culture in the organisation	Manager Work Health & Safety
		Review the Corporate Risk Appetite Statement	Chief Executive Officer
		Review the Corporate Risk Register half-yearly to ensure opportunities are identified and any required corrective actions are implemented	Executive Services Manager
		Review and streamline recruitment selection and onboarding processes including implementation of greater reach and intuitive marketing	Executive Manager Human Resources and Work Health and Safety / Executive Services Manager
		Develop and implement a succession planning strategy for key and critical positions	Executive Manager Human Resources and Work Health and Safety
		Identify position based skills and qualifications and workforce gaps to inform an organisational development strategy	Executive Manager Human Resources and Work Health and Safety



4.3 Long-term Financial Sustainability

Council needs to ensure its long-term financial sustainability to provide the services our community expects both now and into the future.

OUTCOME	ACTION	DELIVERABLE	LEAD
4.3.3 Growth in the region's rate base to support additional service delivery	Focus on keeping rates at affordable levels for residents, business and industry	Increase Ratepayer awareness and uptake of Mi-Water use with ratepayers	Chief Financial Officer / Executive Services Manager
		Continue to improve the integration of asset management planning into long-term financial planning processes	Chief Financial Officer





4.4 Innovation in Service Delivery

Innovation is more than just implementing new ideas, it's about how we can improve efficiency and quality of service delivery to our local community.

OUTCOME	ACTION	DELIVERABLE	LEAD
4.4.1 Improved data collection for decision making	Invest in systems to digitise the collection of data across all Council services	Utilise Mi-Water reporting to identify any rates revenue losses	Chief Financial Officer
		Identification of preferred system option for incident and risk management reporting	Manager Work Health & Safety
		Undertake software rationalisation exercise to increase the utilisation of current software & reduce duplicative capabilities	Chief Information Officer
4.4.2 New technologies change the way Council does its business, increasing productivity	Identify and implement existing and new technology opportunities such as smart meters, asset management tracking, and smart lighting	Continue to progress roadmap for transition of TechnologyOne system from Ci to CiAnywhere	Manager Project Management Office
		Review website and intranet options to ensure platforms are meeting the needs of internal and external stakeholders	Executive Services Manager
		Review system platform options for the management and reporting of delegations, audit recommendations and risks	Executive Services Manager
		Implement IT Strategy initiatives in accordance with the implementation plan	Chief Information Officer
		Ensure relevant procurement activity is through Vendor Panel	Chief Financial Officer
4.4.3 Residents can access Council services in more convenient ways, improving service delivery	Identify and implement existing and new technology opportunities such as online booking and payment systems and community engagement tools	Investigate options and opportunities to transition to modern fleet technology	Manager Fleet Services
		Review the Have Your Say platform to identify opportunities for more interactive engagement	Executive Services Manager

MEASURING SUCCESS

Maintaining Accountability



HOW PERFORMANCE IS MEASURED

Charters Towers Regional Council's performance will be measured through the on time satisfactory completion of the actions.



HOW EFFECTIVENESS IS MEASURED

Charters Towers Regional Council's effectiveness will be measured through the achievement of the stated outcomes sought.



HOW IMPACT IS MEASURED

Measured through a change in

- Growth in Estimated Resident Population (ERP)
- Growth in Total Gross Regional Product (GRP)





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REGIONAL COUNCIL

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