



Etheridge Shire Council

Operational Plan 2021-2022 2nd Quarter Report

Date	Resolution Number	Reference Number
2020-2021	#B.27.7.4	
2020-2021 Quarter 1 Reporting	#21.10.9.DCS	
2020-2021 Quarter 2 Reporting		
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A Sustainable Transport Network That Meets Community Needs

Shire Rural Roads are all Weather, Town Streets are Bitumen with Footpaths, Kerb, Channelling and Drainage

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's road assets.	DES	Develop and implement a shire roads intervention level policy	Dec-21	Policy adopted by Council and Implemented	Workshop in Jan 22 on draft Policy commenced
	DES	Identify the current status of shire rural roads and town streets	Sep-21	Updated road register	Workshop on draft Register commenced
	DES	Implement maintenance programs on Towns Streets	Dec-21	Program implemented	Program implemented
	DES	Implement maintenance programs on Rural Roads	Dec-21	Program implemented	Program implemented
	DES	Implement maintenance programs on bridges, floodways, drainage etc	Dec-21	Program implemented	Program implemented
Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for roads, incorporating road train access and drainage.	DCS	Funded road depreciation for asset replacement	May-22	AMP updated	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
	DES	Implement capital programs on Towns Streets	Mar-22	Program implemented	Program implemented
	DES	Implement capital programs on Rural Roads	Mar-22	Program implemented	Program implemented
	DES	Implement capital programs on bridges, floodways, drainage etc	Mar-22	Program implemented	Program implemented
Lobby for adequate funding to enable the repair of the shire road network affected by natural disaster. Work with regional groups and our communities to upgrade Local Roads of Regional Significance.	DES	Implement reinstatement program for NDRRA	Sep-21	Works are programmed and under budget	Works underway
	DES	Attend regional meetings and meet with government representatives	Monthly	Attendance to regional meetings	Attendance continues at regional meetings

Transport and Main Roads is Committed to Developing a Network that is Fully Sealed to Road Train Route Standard

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Maintain relationship with the Department of Transport and Main Roads to undertake road construction and maintenance (Road Train Routes).	DES	Implement TMR programs for RMPC & NDRRA	Oct-21	Contract TMR works on track and under budget	Contract TMR works on track and under budget
	DES	Attend regional meetings and meet with government representatives to lobby for increased commitment to Main Roads Network	Monthly	Attendance to regional meetings	Attendance continues at regional meetings
	DES	Create an audit of TMR infrastructure in the Shire (list of km of Gravel, single line bitumen and narrow/ problem bridges)	Dec-21	Audit presented to Council	Audit presented to Council
Continue to lobby to raise the national profile of the Georatown to Forsayth, Kennedy, Gulf and Gregory Development Roads and Bridges and for additional funding for high priority widening and sealing.	DES	Implement TMR upgrade programs	Jun-22	TMR contracts awarded to Council and completed on time and with budget	Carrying out projects with budget and time. Continue to lobby government and TMR for further funding

There are Multiple Public Transport Options

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter

	DES	Implement maintenance programs for airports	Mar-22	Annual maintenance program implemented	Annual maintenance program implemented
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's airports and airfield assets.	DCS	Funded airport depreciation for asset replacement	May-22	AMP updated	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
	DES	Implement capital program for airports	Feb-22	Program implemented	In progress - refining working document
Advocate for improved airfield infrastructure and services.	DES	Attend regional meetings and meet with government representatives	Quarterly	Attendance to regional meetings	Attendance continues at regional meetings
Advocate for improved rail and bus services	CEO	Attend regional meetings and meet with government representatives	Annually	Attendance to regional meetings	Attended bimonthly regional meetings (FNQROC, NWQROC)

A Sustainable Environment of Natural Assets, Water, Waste Water and Waste Management

Best Practice Water and Waste Water Management			
Strategies	Officer	Actions	Comp Date
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's water and waste water assets.	DES	Implement maintenance programs for the water networks	Oct-21
	DES	Implement maintenance programs for the water treatment plants	Dec-21
	DES	Develop and implement a water and waste water intervention level policy	Mar-22
Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program to deliver good quality, reliable water and waste water supplies for all communities	DCS	Funded water depreciation for asset replacement	Dec-21
	DES	Implement Capital programs for the water networks	Mar-22
	DES	Improvement of the Water Treatment Plants at Georgetown and Forsayth	Dec-21
Water Reservoirs are operating and environmentally compliant	DES	Implement maintenance programs for the water reservoirs	Mar-22
	DES	Charleston Dam is completed and operational	Dec-21
	DES	Charleston Dam project management costs	Mar-22
Lobby for adequate funding to enable the repair and maintenance of shire water and waste water network affected by natural disaster or other events	CEO	Attend regional meetings and meet with government representatives	Monthly

Best Practice Waste Management			
Strategies	Officer	Actions	Comp Date
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's collection and waste management facilities throughout shire	DES	Implement waste collection programs at each town	Mar-22
	DCS	Funded depreciation for asset replacement	Mar-22
	DES	Implement waste disposal programs at each facility	Jan-22
	DCS	Effective education program and encourage recycling, reuse and reduction of community waste	Jan-22

Best Practice Water and Waste Water Management			
Strategies	Officer	Actions	Comp Date
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's collection and waste management facilities throughout shire	DES	Implement waste collection programs at each town	Mar-22
	DCS	Funded depreciation for asset replacement	Mar-22
	DES	Implement waste disposal programs at each facility	Jan-22
Lobby for adequate funding to enable the repair and maintenance of shire water and waste water network affected by natural disaster or other events	CEO	Attend regional meetings and meet with government representatives	Monthly

Best Practice Waste Management			
Strategies	Officer	Actions	Comp Date
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's collection and waste management facilities throughout shire	DES	Implement waste collection programs at each town	Mar-22
	DCS	Funded depreciation for asset replacement	Mar-22
	DES	Implement waste disposal programs at each facility	Jan-22
	DCS	Effective education program and encourage recycling, reuse and reduction of community waste	Jan-22

Best Practice Natural Environment and Pest Management

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Develop Council's Biosecurity Plan in consultation with landowners and other stakeholders to reduce the impact of existing and emerging pests.	CEO	Implement works program for biosecurity	Dec-21	Plan adopted by Council	Working with NWQROC in a regional approach via SGNRM. Drafting of plan underway
In partnership with the community and external agencies, promote and support best practice management of the natural environment.	CEO	Attend regional meetings and meet with government representatives	Monthly	Advocated at regional meetings	Attended bimonthly regional meetings (FNQROC, NWQROC)
Minimise the potential of disease outbreaks through implementation of an integrated mosquito management program.	CEO	Implement program as required	Sep-21	Program developed and adopted by Council	Strategy to develop a suitable program has been adopted by Council -DCS

An Energy Efficient Shire

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Support of renewable energy, carbon reduction programs and council's carbon footprint	DES	Identify the current status of Council's renewable energy portfolio	Jan-22	Council Status recognised	Under investigation
	DES	Attend regional meetings and meet with government and industry representatives	Half Yearly	Attendance to regional meetings	Attendance continues at regional meetings

Industry has Sustainable Environmental Practices

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Companies and industries are environmentally compliant	CEO	Attend regional meetings and meet with government and industry representatives	Bi-Monthly	Advocated at regional meetings	Attended bimonthly regional meetings (FNQROC < NWQROC)

A Diversified Economic Development Ensures a Prosperous Shire

A Variety of Land and Housing Options for the Community

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Maintain a compliant planning scheme that supports the future development of our shire	CEO	Implement the planning scheme	Monthly	Planning applications processed	Planning applications processed
	CEO	Review and update planning scheme	May-22	Plan review and presented to council	Planner coming to workshop to discuss process and need.
Review and update the asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's housing stock	DCS	Implement maintenance program for council housing	Mar-22	Maintenance program implemented	In progress
	DCS	Funded depreciation for asset replacement	Apr-22	AMP updated	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
	DCS	Implement capital program for council housing	May-22	Upgrade program presented and adopted by Council	In progress
Advocating for the release of State Land for future development across the shire	CEO	Attend regional meetings and meet with government representatives	Monthly	Deputation with DOR representatives	Attended bimonthly regional meetings (FNQROC, NWQROC)

A Diversified Economic Base: Rural, Tourism, Mining and Support Services

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Facilitate the development and marketing of a distinctive regional image.	CEO	Review and update shire marketing image	Feb-22	Strategy developed and adopted by Council	Process as part of a new tourism strategy
Support community development to expand and meet the growing needs of the region through infrastructure, income diversification and advocacy	CEO	Develop and implement a Tourism Plan by consulting with all relevant stakeholders	Apr-22	Plan developed and adopted by Council	Process as part of a new tourism strategy
	CEO	Area Promotion	Monthly	Successful Media Campaign Held	Process as part of a new tourism strategy
	CEO	Review the TerrEstrial VIC Business Plan, with a view to identify latent opportunities and extending the tourist experience to include interactive activities.	Apr-22	Business case developed and adopted by Council	Process as part of a new tourism strategy

Support skills development (youth, business, industry)	DCS	Develop and implement a community skills development program	Dec-21	Program implemented	Not commenced
	DCS	Review procurement policy and monitor the outcomes	Half Yearly	Outcome report presented to Council for consideration	Not commenced
	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance to regional meetings	Advocacy continues

Quality Social Infrastructure Makes the Shire a Desirable Place to Live

An Active Community with a Variety of Recreational Activities

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's parks, garden and recreational facilities	DES	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for parks, garden and recreational facilities	Apr-22	Program developed and implemented	Program developed and implemented
	DCS	Maintain the public conveniences	Monthly	Facilities meet expectations	Ongoing
	DCS	Maintain the Shire's Cemeteries.	Monthly	Facilities meet expectations	Ongoing
	DCS	Maintain Swimming Pool as a safe and attractive venue.	Monthly	Facilities meet expectations	Ongoing
Establishment suitable recreational activities/facilities at water reservoirs	CEO	Construct recreation facilities at Charleston Dam to encourage activity based tourism.	Apr-22	Project complete	Public toilet and power yet to be finalised. Project 90% complete.
	CEO	Continue our partnership with Department to further enhance the visitor experience on the Copperfield Dam, including construction of recreation facilities to encourage activity based tourism.	Monthly	Attendance to regional meetings	Attendance continues at regional meetings (FNQROC, NWQROC)
Enhance and improve the aesthetics of each town.	DES	Review and implement Georgetown beautification plan	Mar-22	Project approved and underway	Project approved and underway
	DES	Review beautification plans for Einasleigh, Forsyth and Mt Surprise	May-22	Plan presented to Council for consideration	Plan presented to Council for consideration
Advocate for funding for additional sport and recreation infrastructure.	CEO	Review Council's sport and recreation long term plan	Apr-22	Status of current plan considered and reviewed	Not commenced
	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance to regional meetings	Attendance continues at regional meetings (FNQROC, NWQROC)

An Invigorated Community with a Variety of Multi-Aged Services

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's Health, Aged Care, Child Care facilities	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Social facilities	May-22	Program developed and implemented	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
	CEO	Advocate to State and Federal Governments, supporting residents to address social inequity, disadvantage, livelihoods and general well-being.	Monthly	Attendance to regional meetings	Attendance continues at regional meetings (FNQROC, NWQROC)
	CEO	Partner with state government agencies to improve social conditions and liveability.	Monthly	Attendance to regional meetings	Attendance continues at regional meetings (FNQROC, NWQROC)
Ensure that services to the community for child care, youth hostel and aged care are provided.	DCS	Review and implement strategies for an efficient use of the 'Georgetown Hostel'	Mar-22	Current strategy review and updated	Deferred to 3rd Quarter 21/22
	DCS	Review and implement strategies for an efficient operation of the childcare business, including after school care	Mar-22	Current strategy review and updated	Deferred to 3rd Quarter 21/22
	DCS	Review and implement strategies for youth programs for leadership, recreation, entertainment and healthy socialization	Feb-22	Current strategy review and updated	In progress
	DCS	Review and implement strategies for an efficient operation of programs for seniors	Jan-22	Current strategy review and updated	Not commenced
	CEO	Develop plans to build aged care facilities.	Mar-22	Plan presented to Council for consideration	Concept approved, now pending a detailed plan and budget.
	CEO	Develop plans to build special care facilities.	Jun-22	Overall strategy developed for Consideration	This forms part of the above consideration.
	CEO	Meet with government lobbying for health concerns, including a doctor to the region, aged care and respite and palliative care support.	Monthly	Attendance to regional meetings	Matter raised at FNQROC and NWQROC meetings
Advocate and facilitate for improvements in educational services to be provided within the shire	CEO	Attend Schools and meet with representatives of the school and P&Cs	Half yearly	Attendance to meetings	Attendance continues at regional meetings (FNQROC, NWQROC)
	CEO	Meet with government representatives	Quarterly	Attendance to DDMG meetings	Attendance continues at DDMG meetings

A Culturally Aware Community

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of council's social infrastructure	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Social Infrastructure	Jun-22	Program developed and implemented	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
Provide libraries, as learning and information centres	DCS	Review and implement strategies for library service	Jan-22	Strategy is reviewed and implemented	In progress

Engage with and support local arts and cultural groups. Build and strengthen the Shire's identity through the support and provision of a variety of events and branding our corporate image.	DCS	Review and implement strategies for engaging with arts and cultural groups	Dec-21	Strategy is reviewed and implemented	In progress
	DCS	Support volunteers, community groups and events	Dec-21	Community assistance policy is reviewed and implemented	In progress
Encourage local historians to preserve and promote local history and heritage.	DCS	Support important social milestones on appropriate anniversary dates.	Apr- 22	Community calendar of events is developed and supported	In rprogress

A Variety of Modern Communication Mechanisms Available for the Whole Shire

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Improve co-operation and communication with relevant stakeholders and all levels of government in the strategic planning of future community infrastructure.	DCS	Develop and maintain a current advocacy plan for the provision of telecommunication services, telemetry and media.	Jan-22	Plan is developed and Implemented	Deferred to 3rd Quarter 21/22
Review and update the comprehensive asset management strategy to support the maintenance, replacement and enhancement of council's communication assets.	DCS	Maintain radio re-transmission services for Mt Surprise, Forsayth and Einasleigh.	Monthly	Services are operational	Ongoing
	DCS	Assist a commercial entity to introduce local radio services.	Jun-22	Options are considered and implemented	In progress

Best Practice Corporate Governance and Organisational Excellence

Council Provides Community Leadership Through Financial Sustainability and an Open and Accountable Governance

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Councillors take a leadership role in the community, serve as a role model and provide strategic direction for the continued growth and development of the region.	Mayor	Review and implement Council's strategic plans	Monthly	Delegations from the monthly Council meetings	Undertaken either via Briefing Sessions or Council Meetings
	Mayor	Attend local and regional meetings with community, government and industry representatives	Monthly	Opportunities to attend regional meeting is given	Attended FNQROC and NWQROC Meetings
Pursue and nurture an environment of honesty and integrity in which elected members, managers and staff work together in a spirit of trust and teamwork.	CEO	Adopt appropriate governance structures and make appropriate delegations.	Apr-22	Organisational structure is reviewed	Not commenced
	CEO	Ensure the administration of the region is governed through open and transparent decision-making and reporting processes.	Mar-22	Meetings and legislative requirements are met	Meetings and legislative requirements are met - achieved.
	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Corporate Assets	May-22	AMP is updated	To be commenced in 2022 as part of Budget formulation and long term financial forecasting
Actively participate in the membership of regional development and other organisations in order to achieve mutual regional priorities.	DCS	Maintain compliance with legislation, local laws, policies	Monthly	Local Laws, policies and procedures are reviewed on a regular basis for compliance	Ongoing
	CEO	Actively participate in the regional organisations and statutory supported planning instruments	Monthly	Attendance to regional meetings	Attendance continues at regional meetings (FNQROC, NWQROC)
	CEO	Build the Council's data analytic capability.	Apr-22	Statistical data is collected	Not yet commenced

Effective Communication Between Council and the Community Across the Community

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Using appropriate media, promote civil and respectful discussion and participation in relevant issues.	CEO	Branding of Shire	Monthly	Media channel are used to promote Council operations	Implemented as part of a continuous improvement program.

Disseminate accurate and relevant information within the organization, the community and other relevant audiences.	CEO	Review of Council communication mechanisms	Oct-21	Current communication processes are reviewed and report to Council for consideration	Not yet commenced
Review the current practice of holding consultation meetings throughout the Shire and distribution of newsletter 'inform' to maximise effective community engagement.	CEO	Council will embrace exceptional customer service, valuing staff and promoting ethical standards of practice, supported by clear policies and strategies;	Monthly	Item is raised at every Council meeting to ensure compliance	Raised at meetings, however communication is still an issue.

Council Operations Support Quality Service Provision and Good Governance

Strategies	Officer	Actions	Comp Date	KPI	2nd Quarter
Ensure the transparency of council's financial operations and performance and promote awareness within the community of council's financial management and other strategies.	DCS	Review and implement strategies for an efficient operation of Council administration and finances sections	Nov-21	Number of issues raised	Issues are being actively resolved as they are identified
	DCS	Review and implement strategies for an efficient operation of Council's internet and internal technology capabilities.	Dec-21	capabilities of the system is reviewed and reported to Council	Ongoing. System improvements implemented and equipment upgraded.
	DCS	Review and implement a fair and equitable rating system	Feb-22	Review is undertaken and outcomes are reported to Council for their consideration	In progress
Pursue opportunities for external income sources to enhance financial capacity beyond traditional methods	CEO		Monthly	Report to Council on options of gaining additional revenue sources	Opportunities pursued as they arise. Grant application report presented to Council's meetings.
Ensure the efficiency of procurement and stores activity.	DCS	Review and implement strategies for an efficient operation of the procurement and stores sections	Oct-21	Undertake a review of processes and if required implement an improvements	In progress
Ensure the efficiency of depot and engineering administration	CEO	Review and implement strategies for an efficient operation of Councils depot and engineering sections	Nov-21	Review current practices and report back to Council on possible improvements	Not yet commenced
	DES	Effective works program to better utilize alignments between all funding.	Dec-21	Program to be reported back to Council for consideration	Continued developments subject to Flood funding
	DES	Review and implement strategies for an efficient operation of Council's Plant Fleet	Oct-21	AMP for Council plant and machinery is reviewed and implemented	Review of AMP for Council plant and machinery is part of budget review
Maintain a profitable fleet business and manage contractor hire arrangements.	DES	Review and implement strategies for efficient use of contractors.	Sep-21	Report is presented to Council for consideration	PSA implemented and being used
	DES	Develop a Plant Replacement and upgrade schedule and maintain the operational capacity of plant.	Sep-21	An annual plant for plant replacement is presented to Council, including a 10 year replacement Program	Achieved, however will be reviewed as part of budget review

Desirable Staffing Balance that Reflects Council and Community Expectations

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Develop, review and implement a staffing strategy to the efficiency of council operations	CEO	Review and implement strategies to increase the capacity of council	Oct-21	As part of the organisational review.	Not yet commenced
Provide accountable, professional, responsible, timely and accessible services to external and internal customers that reflect the values of the organization.	DCS	Review and implement strategies to for customer services	Oct-21	The current process for customer requests and complaints is review and any outcome is presented to Council for consideration	Review continuing.

Council is Effective in Attracting and Retaining Qualified, Experienced and Committed Staff

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Ensure councillors and staff are provided with relevant learning and personal development opportunities to achieve stated strategic priorities and corporate objectives.	CEO	Promote a drug free environment.		Outcomes from testing is considered	Internal testing continues regularly, now supplemented with external testing service
	CEO	Review and implement strategies for an efficient training and development programs	Monthly	A training needs analysis is developed	Not yet commenced
Implement effective HRM strategy throughout the organisation.	CEO	Review HRM practice for council.	Dec-21	An annual review is undertaken of current practices	Not yet commenced
Develop and implement organisation well-being programs.	CEO	Well-being program is part of a HRM review.	Dec-21	An annual review is undertaken of current practices	An annual review is undertaken of current practices. EAP service retained.
Develop and implement proactive WHS and enterprise risk strategies to reduce threats to the council and the community.	CEO	Promote and support a safe and healthy work environment in which the importance of family and work/life balance is recognised.	Feb-22	Annual review is favourable and incidents are minimised	Review of existing system pending. A new system has been developed for TMR works.

Council is Effective in Planning, Preparing and Responding to Natural Disasters

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>2nd Quarter</u>
Ensure a preparedness to respond to natural disasters and other emergencies and engage in planning activities aimed at minimising the impact of such disasters on the community.	CEO	Advocate for improved weather information infrastructure in the region (stream gauge stations, rainfall gauge stations and radar).	Nov-21	Suitable weather forecasting is place.	A new radar has been put in place at Greenvale and more flood gauging on selected river/creek crossing are being installed.
Maintain a compliant, resourced disaster management plan	CEO	Review and update disaster management plan	Sep-21	Get ready is successful	Get ready is successful and a new mobile app is operational.