



Etheridge Shire Council

Operational Plan
2022-2023



Introduction

Welcome from Mayor

Welcome to Council's 2022/23 Operational Plan.

The Operational Plan is an important document within Council's Strategic Planning Framework. Its purpose is to identify the specific actions and outcomes Council wishes to achieve in the immediate 12 months, as part of our journey to achieving our stated Mission and Goals in our Corporate Plan.

Council has developed its 2022/23 Operational Plan in conjunction with its Annual Budget. It has also been heavily influenced by other key strategic planning documents, such as:-

- Council's Long Term Financial Plan;
- Asset Management Plans
- Regional Plans (Queensland State Government NQ Regional Plan), NQQROC biosecurity Plan, others)

As the Operational Plan "operationalizes" Council's medium to long-term corporate strategy, it guides Council's Management and Staff in their day to day functions. To ensure Council's workforce deliver Council's desired strategy, the Chief Executive Officer is charged with the responsibility of providing a quarterly update on the Operational Plan's implementation. Each quarterly report is displayed on Council's website, as a "score-card" on our performance.

I would therefore encourage Shire ratepayers, residents and other stakeholders to take an interest in our journey toward reaching our longer-term strategic goals.

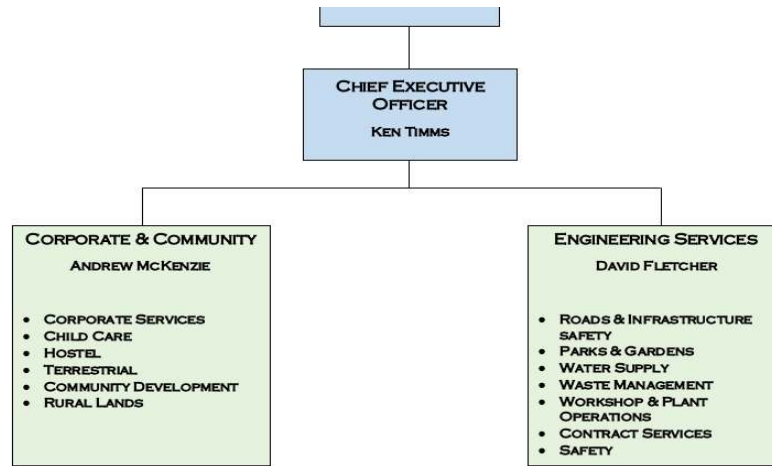
Cr Barry Hughes
Mayor



L-R Cr Barns, Mayor Hughes, Cr Royes, Cr Gallagher and Cr Haase

COUNCIL





Corporate Aim No. 1: A Sustainable Transport Network That Meets Community Needs

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

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd 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	Nov-22	Policy adopted by Council and Implemented	Not commenced	Being developed	Being developed
	DES	Identify the current status of shire rural roads and town streets	Sep-22	Updated road register			80% complete, just need to confirm some Road name changes
	DES	Implement maintenance programs on Towns Streets	Dec-22	Program implemented	Not commenced	Program being developed	Program being developed
	DES	Implement maintenance programs on Rural Roads	Jan-23	Program implemented	Not commenced	Program being developed	Program being developed
	DES	Implement maintenance programs on bridges, floodways, drainage etc	Feb-23	Program implemented	Not commenced	Program being developed	Program being developed
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-23	AMP updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
	DES	Implement capital programs on Towns Streets	Mar-23	Program implemented	Program being developed	Program being developed	Program being developed
	DES	Implement capital programs on Rural Roads	Mar-23	Program implemented	Program being developed	Program being developed	Program being developed
	DES	Implement capital programs on bridges, floodways, drainage etc	Mar-23	Program implemented	Program being developed	Program being developed	Program being developed
Lobby for adequate funding to enable the repair of the shire road network affected by natural disaster.	DES	Implement reinstatement program for NDRRA	Apr-23	Works are programmed and under budget	Works underway for 2021 event. Submission for 2022 event being finalised for submission	Works underway for 2023 event and closing out 2021 and 2022 events	Expect approvals in time for a June start on works
Work with regional groups and our communities to upgrade Local Roads of Regional Significance.	DES	Attend regional meetings and meet with government representatives	Monthly	Attendance to regional FNQROC meetings	Attendance both on location and online ongoing	Attendance both on location and online ongoing	Attendance both on location and online ongoing

Strategic Outcome: 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	1st Quarter	2nd Quarter	3rd 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	Feb-23	Contract TMR works on track and under budget	Projects at or under time	Projects at or under time	Projects completed in the allocated time frames.
	DES	Attend regional meetings and meet with government representatives to lobby for increased commitment to Main Roads Network	Monthly	Attendance to FNQROC regional meetings	Attendance both on location and online ongoing	Attendance both on location and online ongoing	Attended TMR and FNQROC meetings
	DES	Create an audit of TMR infrastructure in the Shire (list of km of Gravel, single lane bitumen and narrow/ problem bridges)	Nov-22	Audit presented to Council	Not commenced	Not commenced	Not commenced
Continue to lobby to raise the national profile of the Georgetown 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-23	TMR contracts awarded to Council and completed on time and within budget	Underway. Projects awarded GDR East Site A and KDR, DFRA on various roads. Ongoing meetings and inspections with TMR	Underway. Projects awarded GDR East Site A and KDR, DFRA on various roads. Ongoing meetings and inspections with TMR	GDR work is scheduled to commence around the end of April and work on the KDR is planned to commence in May.

Strategic Outcome: There are Multiple Public Transport Options

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's airports and airfield assets.	DES	Implement maintenance programs for airports	Mar-23	Annual maintenance program implemented	Inspections and maintenance underway as required	Inspections and maintenance underway as required	For Georgetown. The reseal and line marking were complete along with some lights and electrical maintenance. The CASA inspection occurred 30/3/23. In the exit interview the inspector was extremely complimentary.
	DCS	Funded airport depreciation for asset replacement	May-23	AMP updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
	DES	Implement capital program for airports	Feb-23	Program implemented	Not commenced	Not commenced	Reseal and line marking were completed at Georgetown
Advocate for improved airfield infrastructure and services.	DES	Attend regional meetings and meet with government representatives	Quarterly	Attendance at FNQRRG regional meetings	Attendance both on location and online ongoing	Attendance both on location and online ongoing	Council have attended Regional Meetings and advocated on behalf of ESC. Met with CASA representative

Advocate for improved rail and bus services	CEO	Attend regional meetings and meet with government representatives	Annually	Attendance at FNQROC & NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
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Corporate Aim No. 2: A Sustainable Environment of Natural Assets, Water, Waste Water and Waste Management

Strategic Outcome: Best Practice Water and Waste Water Management

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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-22	Maintenance program developed and implemented	Not commenced	Not commenced	Not commenced
	DES	Implement maintenance programs for the water treatment plants	Dec-22	Maintenance program developed and implemented	Not commenced	General maintenance underway	General maintenance underway
	DES	Develop and implement a water and waste water intervention level policy	Mar-23	Policy developed and presented to Council	Not commenced	Not commenced	Not commenced
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-22	AMP updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
	DES	Implement Capital programs for the water networks	Mar-23	Program developed and implemented	Underway	Underway	Underway
	DES	Improvement of the Water Treatment Plants at Georgetown and Forsayth	Dec-22	Upgrade Forsayth WTP operations	Not commenced	Underway	Underway
Water Reservoirs are operating and environmentally compliant	DES	Implement maintenance programs for the water reservoirs	Mar-23	Program developed and implemented	Not commenced	Not commenced	Charleston dam Maintenance Manual is developed and implemented
	DES	Charleston Dam is completed and operational	Oct-22	Charleston Dam online and operational	Water being supplied to Georgetown and Forsayth from Charleston dam	Water being supplied to Georgetown and Forsayth from Charleston dam	Water being supplied to Georgetown and Forsayth from Charleston dam. There are some outstanding issues that must be addressed
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	Advocated at FNQROC / NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.

Strategic Outcome: Best Practice Waste Management

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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	Nov-22	Strategy presented to Council for adoption	Not commenced	Not commenced	Not commenced
	DCS	Funded depreciation for asset replacement	Mar-23	AMP updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
	DES	Implement waste disposal programs at each facility	Jan- 23	Strategy presented to Council for adoption	Not commenced	Not commenced. Regional waste plan being developed	The Regional Resource Recovery Plan identifies projects and potential funding for four Transfer Stations to be in place at the current four landfills by 2027. The landfill remains at Georgetown.
	DCS	Effective education program and encourage recycling, reuse and reduction of community waste	Jan-23	Successful media campaign held	Not commenced	Not commenced	This will be done Regionally as the first Action in the Regional Resource Recovery Plan which is targeted to commence in 2024.

Strategic Outcome: Best Practice Natural Environment and Pest Management

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Develop Council's Biosecurity Plan in consultation with landowners and other stakeholders to reduce the impact of existing and emerging pests.	DCS	Implement works program for biosecurity	Dec-22	Plan adopted by Council	Awaiting release of Regional Biosecurity Plan. Work commenced on local Plan.	Commenced	Commenced

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 FNQROC / NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
Minimise the potential of disease outbreaks through implementation of an integrated mosquito management program.	DCS	Implement program as required	Jan-23	Program developed and adopted by Council	To be workshopped with Council	To be workshopped with Council	Council resolved to trial fogging and develop a Mosquito Management Plan at its Feb '23 meeting. Fogging trial has commenced. Preparation of a Mosquito Management Plan is yet to commence.

Strategic Outcome: An Energy Efficient Shire

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Support of renewable energy. carbon reduction programs and Council's carbon footprint	CEO	Identify the current status of Council's renewable energy portfolio	Jan-23	Council Status recognised	Report presented to Council on Council's Carbon Footprint.	Report presented, Shire wide report now being undertaken	Council and Community reports completed. Now to market same.
	DES	Attend regional meetings and meet with government and industry representatives	Half Yearly	Attendance at FNQWaste regional meetings	Ongoing with FNQROC WMMR meetings and regional waste reuse project	Ongoing with FNQROC WMMR meetings and regional waste reuse project	Have attended three FNQROC waste meetings in March

Strategic Outcome: Industry has Sustainable Environmental Practices

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Companies and industries are environmentally compliant	CEO	Attend regional meetings and meet with government and industry representatives	Bi-Monthly	Advocated at regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.

Corporate Aim No. 3: A Diversified Economic Development Ensures a Prosperous Shire

Strategic Outcome: A Variety of Land and Housing Options for the Community

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Maintain a compliant planning scheme that supports the future development of our shire	DCS	Implement the planning scheme	Monthly	Planning applications processed	Planning Scheme implemented	Planning Scheme implemented	Planning Scheme implemented
	DCS	Review and update planning scheme	May-23	Plan review and presented to Council	Not commenced	Not commenced	Not commenced
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-23	Maintenance program implemented	Planned for review Q1 2023	Planned for review Q1 2023	In Progress (attached to asset valuations)
	DCS	Funded depreciation for asset replacement	Apr-23	AMP updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
Advocating for the release of State Land for future development across the shire	CEO	Promote residential, rural residential and industrial subdivisions throughout shire as land become available and demand increases.	Monthly	Successful media campaign held	Currently awaiting offer from DOR on Industrial Land in G'town.	Currently awaiting offer from DOR on Industrial Land in G'town.	Council have accepted offer and paid deposit.

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

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Facilitate the development and marketing of a distinctive regional image.	CEO	Review and update shire marketing image	Feb-23	Strategy developed and adopted by Council	Currently developing a concept.	Currently developing a concept, this is now pending the development of an Economic Development Plan	Currently developing a concept, this is now pending the development of an Economic Development Plan
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	Feb-23	Plan developed and adopted by Council	Tourism Directions Paper and subsequent Master Plan presented to Council.	Paper and Plan adopted by Council and funding has been sourced for part of same.	Paper and Plan adopted by Council and funding has been sourced for part of same.
	CEO	Area Promotion	Monthly	Successful Media Campaign Held	Not yet commenced.	Not yet commenced.	Not yet commenced.
	CEO	Review the TerrEstrial VIC Business Plan, with a view to identify latent opportunities and extending the tourist experience to include interactive activities.	Apr-23	Business case developed and adopted by Council	Further work to be carried out.	Further work to be carried out.	Further work to be carried out.
Support skills development (youth, business, industry)	DCS	Develop and implement a community skills development program	Dec-22	Program implemented	Not commenced	Not commenced	In progress
	DCS	Review procurement policy and monitor the outcomes	Half Yearly	Outcome report presented to Council for consideration	Planned for Q4 2022	Planned for Q1 2023	In progress

Advocate for the development of the Etheridge Agriculture Precinct and associated agricultural industries	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance at FNROQ / NWQROC regional meetings	Council have attended Regional Meetings and advocated on behalf of ESC.	Council have attended Regional Meetings and advocated on behalf of ESC.	Council have attended Regional Meetings and advocated on behalf of ESC.
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Corporate Aim No. 4: Quality Social Infrastructure Makes the Shire a Desirable Place to Live

Strategic Outcome: An Active Community with a Variety of Recreational Activities

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd 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-23	Program developed and implemented	Not commenced	Being developed	Being developed
	DCS	Maintain the public conveniences	Monthly	Facilities meet expectations	Public conveniences maintained	Public conveniences maintained	Public conveniences maintained
	DCS	Maintain the Shire's Cemeteries.	Monthly	Facilities meet expectations	Town Cemeteries maintained. Developing service levels for other cemeteries	Town Cemeteries maintained. Developing service levels for other cemeteries	Town Cemeteries maintained. Developing service levels for other cemeteries
	DCS	Maintain Swimming Pool as a safe and attractive venue.	Monthly	Facilities meet expectations	Swimming Pool maintained.	Swimming Pool maintained.	Swimming Pool maintained.
Establishment suitable recreational activities/facilities at water reservoirs	CEO	Construct recreation facilities at Charleston Dam to encourage activity based tourism.	Apr-23	Project complete	Further developments to be undertaken.	Further developments to be undertaken.	Further developments to be undertaken.
	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 at FNROQ / NWQROC regional meetings	Council have attended Regional Meetings and advocated on behalf of ESC.	Council have attended Regional Meetings and advocated on behalf of ESC.	Council have attended Regional Meetings and advocated on behalf of ESC.
Enhance and improve the aesthetics of each town.	DES	Review and implement Georgetown beautification plan	Mar-23	Project approved and underway	Not commenced	Not commenced	Suggest that a Councillor briefing is necessary to progress this program.
	DES	Review beautification plans for Einasleigh, Forsayth and Mt Surprise	May-23	Plan presented to Council for consideration	Not commenced	Not commenced	Not commenced

Advocate for funding for additional sport and recreation infrastructure.	CEO	Review Council's sport and recreation long term plan	Apr-23	Status of current plan considered and reviewed	Not yet commenced	Not yet commenced	Not yet commenced
	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance at FNROC / NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.

Strategic Outcome: An Invigorated Community with a Variety of Multi-Aged Services

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd 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-23	Program developed and implemented	Planned to commence in Q4 2022	Held over to Q1 2023	Not commenced
	CEO	Advocate to State and Federal Governments, supporting residents to address social inequity, disadvantage, livelihoods and general well-being.	Monthly	Attendance at FNQROC / NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
	CEO	Partner with state government agencies to improve social conditions and liveability.	Monthly	Attendance at FNQROC / NWQROC regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
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-23	Current strategy review and updated	Review planned for Q1 2023	Review planned for Q1 2023	Held over to Q4, after new Managers commence
	DCS	Review and implement strategies for an efficient operation of the childcare business, including after school care	Mar-23	Current strategy review and updated	Review planned for Q1 2023	Review planned for Q1 2023	Not commenced
	DCS	Review and implement strategies for youth programs for leadership, recreation, entertainment and healthy socialization	Feb-23	Current strategy review and updated	Review planned for Q1 2023	Review planned for Q1 2023	In progress. CDEO to workshop potential youth programs with Council in Q4
	DCS	Review and implement strategies for an efficient operation of programs for seniors	Jan-23	Current strategy review and updated	Planning for Seniors Day event (Oct 2022). Work continues on Independent Living Facility. Liaison with Etheridge Cares via ACAC	Seniors day delivered in Q2 2023. Work continues on Independent Living Facility. Aged Care Advisory Committee continues to meet frequently.	ILF progresses. CDEO to workshop potential Seniors programs with Council in Q4
Construct care facilities to retain citizens in the community.	DCS	Develop plans to build aged care facilities.	Nov-22	Plan presented to Council for consideration	Plans presented to ACAC & Council for consultation. Awaiting further direction.	Master Plan completed. MCU application nearing lodgment.	Tenders for supply & construct ILF dwellings called.
	DCS	Develop plans to build special care facilities.	Jun-23	Overall strategy developed for Consideration	Not commenced	Building design & procurement underway.	Tenders for supply & construct ILF dwellings called.
Advocate and facilitate the provision and improvement of central and remote health services.	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	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
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	Not yet commenced, however a Councillor is in regular contact with Shire Schools.	Not yet commenced, however a Councillor is in regular contact with Shire Schools.	Not yet commenced, however a Councillor is in regular contact with Shire Schools.
Advocate for sufficient policing and emergency service facilities	CEO	Meet with government representatives	Quarterly	Attendance to DDMG meetings	Mayor and CEO participate in quarterly meetings.	Mayor, Deputy Mayor and CEO participate in quarterly TEAMS meetings.	Mayor, Deputy Mayor and CEO participate in quarterly TEAMS meetings.

Strategic Outcome: A Culturally Aware Community

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd Quarter</u>
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-23	Program developed and implemented	Not commenced. Planned for Q1 2023	Not commenced. Planned for Q1 2023	Not commenced
Provide libraries, as learning and information centres	DCS	Review and implement strategies for library service	Jan-23	Strategy is reviewed and implemented	Not commenced. Planned for Q4 2022	Held over to Q1 2023	In progress
Engage with and support local arts and cultural groups.	DCS	Review and implement strategies for engaging with arts and cultural groups	Nov-22	Strategy is reviewed and implemented	Completed. RADF Committee in full operation	Completed	Completed
Build and strengthen the Shire's identity through the support and provision of a variety of events and branding our corporate image.	DCS	Support volunteers, community groups and events	Sep-22	Community assistance policy is reviewed and implemented	Community Assistance Policies have been implemented. Council to consider applications in Q4 2022	1st round applications have been approved. 2nd round to be called late Q1 2023.	Applications invited for Community Assistance grants for 23/24.
Encourage local historians to preserve and promote local history and heritage.	DCS	Support important social milestones on appropriate anniversary dates.	Dec-22	Community calendar of events is developed and supported	Calendar of Events well under development, with view to host interactive website for Groups to update	In discussion with LGAQ (web administrators)	Progressing as part of review of Council's website

Strategic Outcome: 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>1st Quarter</u>	<u>2nd Quarter</u>	<u>3rd 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-23	Plan is developed and Implemented	Partly implemented. Frequent meetings held with Telstra to advocate on Council's & communities telecommunication needs.	Meetings continue with Telstra.	Meetings continue with Telstra.
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	Services maintained.	Services maintained.	Services maintained.
	DCS	Assist a commercial entity to introduce local radio services.	Jun-23	Options are considered and implemented	Negotiations continue. Update to be given to Oct 2022 Meeting	Tabled at Oct 2022 meeting with commercial operator given 12 months to provide service.	Tabled at Oct 2022 meeting with commercial operator given 12 months to provide service.

Corporate Aim No. 5: Best Practice Corporate Governance and Organisational Excellence

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

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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.	CEO	Review and implement Council's strategic plans	Monthly	Delegations from the monthly Council meetings	Review is progressing on a needs basis.	Review is progressing on a needs basis.	Review is progressing on a needs basis.
	CEO	Attend local and regional meetings with community, government and industry representatives	Monthly	Opportunities to attend regional meeting is given	Every opportunity is taken to meet stakeholders in any location.	Every opportunity is taken to meet stakeholders in any location.	Every opportunity is taken to meet stakeholders in any location.
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-23	Organisational structure is reviewed	Planned to be undertaken over the Christmas break.	Not yet commenced.	Not yet commenced.
	CEO	Ensure the administration of the region is governed through open and transparent decision-making and reporting processes.	Mar-23	Meetings and legislative requirements are met	An Internal Audit Committee and Internal Audit Plan are active to ensure compliance.	Meeting planned for February 23	An Internal Audit Committee Meeting was held in March 23
	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Corporate Assets	May-23	AMP is updated	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP	Depreciation is charged in line with AMP
	DCS	Maintain compliance with legislation, local laws, policies	Monthly	Local Laws, policies and procedures are reviewed on a regular basis for compliance	Compliance continuously reviewed	Compliance continuously reviewed	Compliance continuously reviewed
Actively participate in the membership of regional development and other organisations in order to achieve mutual regional priorities.	CEO	Actively participate in the regional organisations and statutory supported planning instruments	Monthly	Attendance to regional meetings	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.	Council have attended Regional Meetings an advocated on behalf of ESC.
	CEO	Build the Council's data analytic capability.	Apr-23	Statistical data is collected	Not yet commenced.	Not yet commenced.	Not yet commenced.

Strategic Outcome: Effective Communication Between Council and the Community Across the Community

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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	Currently with the Mayor, Council is building a presence on social media. Other branding options are being developed.	Currently with the Mayor, Council is building a presence on social media. Other branding options are being developed.	Council is building a presence on social media and a new E Newsletter has been developed. Other branding options are being developed.
Disseminate accurate and relevant information within the organization, the community and other relevant audiences.	CEO	Review of Council communication mechanisms	Oct-22	Current communication processes are reviewed and report to Council for consideration	Working on a balanced approach to meet all residence's needs.	Working on a balanced approach to meet all residence's needs. Currently developing a community meeting schedule.	Commenced a "Drop in Sessions" for each community.
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	Issue is raised every Council Meeting to strategy is meet.	Issue is raised every Council Meeting to strategy is meet.	Issue is raised every Council Meeting to strategy is meet.

Strategic Outcome: Council Operations Support Quality Service Provision and Good Governance

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd 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-22	Number of issues raised	Work continues on GL re-write and internal / external financial reporting	GL Re-write continues with PCS. Reviewing 2021/22 audit recommendations for implementation.	GL re-write completed. Audit Committee meeting held. Working through Audit Register.
	DCS	Review and implement strategies for an efficient operation of Council's internet and internal technology capabilities.	Dec-22	Capabilities of the system is reviewed and reported to Council	Not commenced	In discussions with LGAQ (Web administrator)	In progress
	DCS	Review and implement a fair and equitable rating system	Feb-23	Review is undertaken and outcomes are reported to Council for their consideration	Not commenced	Mead Perry engaged for rating system review for Q2 2023.	Rate modelling completed for 23/24

Pursue opportunities for external income sources to enhance financial capacity beyond traditional methods	CEO	Review Council's strategies / operations to reduce costs to Council	Monthly	Report to Council on options of gaining additional revenue sources	Every opportunity for additional funding is raised on a monthly basis.	Every opportunity for additional funding is raised on a monthly basis.	Every opportunity for additional funding is raised on a monthly basis.
Ensure the efficiency of procurement and stores activity.	DCS	Review and implement strategies for an efficient operation of the procurement and stores sections	Oct-22	Undertake a review of processes and if required implement an improvements	Procurement a focus of 21/22 Audit. Awaiting audit report to identify issues for attention	Comprehensive review planned for Q1 2023 (follows completion of 2021/22 audit and assignment of Internal Audit project).	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-22	Review current practices and report back to Council on possible improvements	Every opportunity is taken to review procedures and processes.	Every opportunity is taken to review procedures and processes.	Every opportunity is taken to review procedures and processes.
	DES	Effective works program to better utilize alignments between all funding.	Dec-22	Program to be reported back to Council for consideration	Not commenced	Not commenced	Not commenced
Maintain a profitable fleet business and manage contractor hire arrangements.	DES	Review and implement strategies for an efficient operation of Council's Plant Fleet	Oct-22	AMP for Council plant and machinery is reviewed and implemented	Not commenced	Not commenced	Not commenced
	DES	Review and implement strategies for efficient use of contractors.	Sep-22	Report is presented to Council for consideration	Not commenced	Not commenced	Not commenced
	DES	Develop a Plant Replacement and upgrade schedule and maintain the operational capacity of plant.	Sep-22	An annual plant for plant replacement is presented to Council, including a 10 year replacement Program	Not commenced	Being developed	Being developed

Strategic Outcome: Desirable Staffing Balance that Reflects Council and Community Expectations

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
Develop, review and implement a staffing strategy to the efficiency of Council operations	CEO	Review and implement strategies to increase the capacity of Council operations	Oct-22	As apart of the organisational review.	Part of the Organisation review and amount of work being requested.	Part of the Organisation review and amount of work being requested.	Part of the Organisation review and amount of work being requested.
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	Dec-22	The current process for customer requests and complaints is review and any outcome is presented to Council for consideration	Commenced planning for Q4 implementation	Refinements made in Q4 2022. Customer complaint management system still under review and improvement	Refinements made in Q4 2022. Snap Send Solve implemented. Customer complaint management system remains under review and improvement

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

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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.	Monthly	Outcomes from testing is considered	Random testing being undertaken on a regular basis to ensure compliance.	Random testing being undertaken on a regular basis to ensure compliance.	Random testing being undertaken on a regular basis to ensure compliance.
	CEO	Review and implement strategies for an efficient training and development programs	Monthly	A training needs analysis is developed	Not yet commenced.	Not yet commenced.	Not yet commenced.
Implement effective HRM strategy throughout the organisation.	CEO	Review HRM practice for Council.	Dec-22	An annual review is undertaken of current practices	Not yet commenced.	Not yet commenced.	Not yet commenced.
Develop and implement organisation well-being programs.	CEO	Well-being program is part of a HRM review.	Dec-22	An annual review is undertaken of current practices	A program is in place and available to all personnel.	A program is in place and available to all personnel.	A program is in place and available to all personnel.
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-23	Annual review is favourable and incidents are minimised	Federal Safety Audit has been undertaken and there has been some improvements noted.	Federal Safety Audit has been undertaken and there has been some improvements noted. Plan Passed.	Federal Safety Audit has been undertaken and there has been some improvements noted. Plan Passed.

Strategic Outcome: Council if Effective in Planning, Preparing and Responding to Natural Disasters

Strategies	Officer	Actions	Comp Date	KPI	1st Quarter	2nd Quarter	3rd Quarter
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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-22	Suitable weather forecasting is place.	An additional 3 river gauges have been put in place. A Recent exercise, it is noted a further gauge is required.	An additional 3 river gauges have been put in place. A Recent exercise, it is noted a further gauge is required.	An additional 3 river gauges have been put in place. A Recent exercise, it is noted a further gauge is required.
Maintain a compliant, resourced disaster management plan	CEO	Review and update disaster management plan	Sep-22	Get ready is successful	Plan has been reviewed and desktop exercise undertaken.	Plan has been reviewed and desktop exercise undertaken.	Plan has been reviewed and desktop exercise undertaken.