



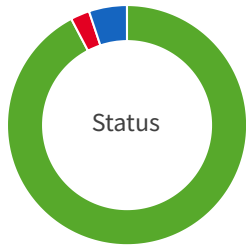
Quarter 1 Review

Operational Plan 2023-2024

Plan Summary

Key Service Area 1

Progress 31%



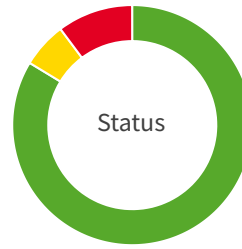
- On Track
- Needs Attention
- Completed

%	#
92.31	36
2.56	1
5.13	2

Investing in Our Communities, People and Lifestyle Our family friendly Shire and supportive community spirit are underpinned by sustainable facilities and institutions that promote positive community, health, educational and recreational outcomes.

Key Service Area 2

Progress 20%



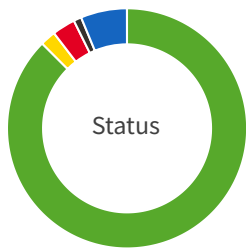
- On Track
- On Hold
- Needs Attention

%	#
83.67	41
6.12	3
10.2	5

Strengthening Our Economies and Supporting Growth Our local economy is built upon its strengths. Innovation and good planning supports prosperity in existing businesses, attracts new businesses and maximises opportunity for local employment.

Key Service Area 3

Progress 31%



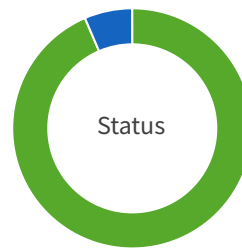
- On Track
- On Hold
- Needs Attention
- Discontinued
- Completed

%	#
87.5	84
2.08	2
3.13	3
1.04	1
6.25	6

Building and Maintaining our Infrastructure Our infrastructure is strategically planned and well maintained to ensure the delivery of quality services to our community and to facilitate growth opportunities where viable.

Key Service Area 4

Progress 27%



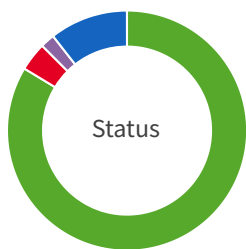
- On Track
- Completed

%	#
93.55	29
6.45	2

Valuing Our Environment Our natural resources are valued, our cultural heritage is protected, and our landscape amenity is improved.

Key Service Area 5

Progress 30%



- On Track
- Needs Attention
- Upcoming
- Completed

%	#
83.65	87
3.85	4
1.92	2
10.58	11

Effective and Inclusive Governance Council decision-making processes are efficient, effective, transparent, and inclusive. Decision-making promotes and balances the long-term sustainability of our community, our environment, our assets, and our finances. As an organisation, we are committed to qu...

Area of Operations 1.1.1

Key Infrastructure

Council constructs key infrastructure which attracts and retains residents.

Measure of Success 1.1.1.1

Jul 01, 2023 - Jun 30, 2025

On Track

Progress 20%

Site investigation works completed. Detailed engineering design in progress. Development Application and Building Applications under development.

Curry Kids Upgrade

Council undertakes a project to deliver more childcare places in Cloncurry.

Priority Initiative

Measure of Success 1.1.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council owned housing stock will be increased with the addition of the 9 x Perkins Street houses.

Housing Stock

Council increases or improves its housing stock, inline with the Council Housing Policy and the Local Housing Action Plan.

Council's maintenance expenditure is on track per budget, with minor improvements progressed for a range of Council houses and units.

Area of Operations 1.2.1

Health and Aged Care Services

Council, in conjunction with local health service providers, shares a common commitment to providing quality health and wellbeing services and facilities to the community. Council evidences this commitment in a number of ways, including: lobbying and advocacy efforts, administrative support, direct financial support, subsidisation of services, provision of aged-care housing, and so on.

Measure of Success 1.2.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

The Health Vision has been added to the Council's reporting system Envisio and is now live.

Health Care Services

Council adopts new Health Vision for Cloncurry.

% implementation of the Cloncurry Health Vision (Council-controlled items).

Staff will now report progress against the vision in Envisio; this will involve discussion with key stakeholders to discuss progress and any potential updates.

Once complete, the information will be presented to a future Council Workshop. The update is a key step towards progressing to the the adoption of a new Health Vision by 1 July 2024.

- Continuation of subsidy for GP clinic budgeted for 2023-24
- Agreement under review by Council for the continuation of support for GP services and GP clinic.
- Renal Chairs Operational
- Increase in seniors activities
- Council progressing housing project pilot
- Council continues to lobby government and operators to reduce predatory transport costs
- Council continues to improve community liveability, e.g. dam upgrade, activities and events

Area of Operations 1.3.1

Childcare Services

Childcare services are over-subscribed in Cloncurry. Access to these services impacts on population attraction and retention. On that basis, any investment to reduce the waiting list by increasing capacity has the potential to deliver positive impacts for population retention/attraction.

Measure of Success 1.3.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Childcare Services

Council minimises waiting list numbers through appropriate staff, infrastructure, and business systems investments.

- Council has increased utilisation rates at the Child Care facility but waiting list numbers remain with demand for child care services high.
- Staff recruitment continues with both Group Leader and assistant roles vacant.
- Development of the New Curry Kids Centre is underway by the Council's project Team.
- Curry Kids Team member continue to progress their educational qualifications obtaining diploma qualification and engaging in further tertiary education, including advanced diploma and degree qualifications.

Measure of Success 1.3.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Childcare Services

Curry Kids is operationally breakeven, excluding depreciation.

Cloned as Measure of Success 2.4.3.1

- Fee increased based on benchmarking introduced in Q1 to increase centre revenue.
- CCCF Open Competitive Sustainability Support extended for 12 months resulting in increased revenue.
- Community Child Care Fund – Establishing Child Care in Limited Supply Areas grant submitted and waiting outcome.

Area of Operations 1.3.2

Childcare Services

Council aspires toward achieving and maintaining a rating of "Meeting" or "Exceeding" the National Quality Standard across the seven (7) quality areas.

Rating: <https://www.acecqa.gov.au/assessment/assessment-and-rating-process>

Quality Standards: <https://www.acecqa.gov.au/sites/default/files/2018-07/RevisedNQSHandoutA4.pdf>

Measure of Success 1.3.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Childcare Services

Council receives a "Meeting" or "Exceeding" rating for the Curry Kids Early Learning Centre (noting that Departmental reviews are not delivered every year, or even every other year).

- A business plan has been developed to address the opportunity to meet or exceed the NQF, now entering the implementation stage of the plan.
- Working with Astute to complete a mock assessment and rating exercise.
- Meeting in 3 out of 7 areas.
- Progress Innovative solutions funding application - Inclusion support training - challenging behaviours 20K approx.
- The Council has secured funding under the Kindy Uplift program to support the Kindy programming.
- The council submitted daily rates to the Free Kindy Program, daily rates have been accepted and the Council is awaiting further details regarding the administration of the funding program.
- Innovative solutions funding application successfully to support Inclusion support training to address challenging behaviours

Area of Operations 1.3.3

Out of School Hours Care

Survey responses have consistently shown high levels of interest in the provision of vacation care in Cloncurry, identifying this service as impacting on population attraction and retention.

Measure of Success 1.3.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Out of Hours School Care

Council supports, through continued advocacy or otherwise, initiatives to offer vacation care services in Cloncurry for 2023-2024.

Priority Project

- Council delivered School holiday activities for the September school holidays including a pool party and a comprehensive program of library activities.
- Council coordinated and promoted a community-wide school holiday program for the September in collaboration with community stakeholders.
- Curry Kids Business Plan developed considers community need and capacity to deliver OSHC and Vacation care program.

Measure of Success 1.3.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Out of School Hours Care

Council supports, through continued advocacy or otherwise, initiatives to offer Out of School Hours Care services in Cloncurry for 2023-2024.

Priority Project

- Council delivered School holiday activities for the September school holidays including a pool party and a comprehensive program of library activities.
- Council coordinated and promoted a community-wide school holiday program for September in collaboration with community stakeholders.
- Curry Kids Business Plan developed considers community needs and capacity to deliver OSHC and Vacation care programs.

Area of Operations 1.4.1

New Housing

Council undertakes projects to increase the supply of housing within Cloncurry.

Measure of Success 1.4.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 30%

Perkins Street Housing Development

Construction of the Perkins Street Housing Development completed.

Cloned as Measure of Success 3.2.15.1

Priority Project

Construction of the Perkins Street Housing Development in progress

Measure of Success 1.4.1.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 30%

Perkins Street Housing Development

Council initiates and completes "lease off the plan" process for Perkins Street Housing Development.

Cloned as Measure of Success 3.2.15.2

Priority Project

Request for Tender for "Lease off the Plan" documentation in development

Area of Operations 1.5.1

Sport and Recreation

Council invests in a wide-range of sport and recreation assets and funds a wide-range of sport and recreation activities. This investment is aimed at promoting community well-being and in maintaining/enhancing the liveability of our community.

Measure of Success 1.5.1.1

Jul 01, 2023 - Mar 01, 2024

On Track

Progress 25%

RFQ documentation progressed in Q1.

RFQ documentation to be released in Q2 for solar and for the heat pump (to be delivered separately).

Sport and Recreation - Aquatic Facility

Complete tender process and award contract for management of the Cloncurry Swimming Pool for the period 2024-25 and beyond.

Measure of Success 1.5.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

✓September report

Sport and Recreation - Aquatic Facility

Monthly reporting on key agreement parameters (usage, regulatory compliance, maintenance etc.).

Checklist (Equal Weighting) : 3/12

- ~~July report~~
- ~~August report~~
- ~~September report~~
- October report
- November report
- December report
- January report
- February report
- March report
- April report
- May report
- June report

Measure of Success 1.5.1.3

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Funding secured via the Minor Infrastructure Program grant.

Sport and Recreation - Aquatic Facility

Secure funding to install heat pump and solar power to the Cloncurry Aquatic Facility.

Cloned as Measure of Success 4.4.1.1

Priority Initiative

Measure of Success 1.5.1.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 10%

Requests for Quotation for the design, supply and installation of the pool heating system in development.

Sport and Recreation - Aquatic Facility

Install heat pump and solar system in accordance with funding program and 2023-24 budget.

Cloned as Measure of Success 4.4.1.2

Priority Initiative

Measure of Success 1.5.1.5

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Benefits realisation will take place post-installation. Council's monthly/annual reporting will enable the impact of the installation to be measured without any substantive change in data collected.

Sport and Recreation - Aquatic Facility

Track benefits realisation post-installation of heat pump and solar system:

- Attendance
- Operating costs (electricity)

Measure of Success 1.5.1.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 10%

- Feedback on the preliminary draft of the Activate Cloncurry Strategy has been provided to the consultant.

Sport and Recreation - Strategy

% Implementation of the Activate Cloncurry Strategy 2023-27 Action Plan

Measure of Success 1.5.1.7

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Sport and Recreation (and Cultural Activities) - Dajarra

Council provides support to enable Dajarra kids to access sporting, recreational, and cultural activities, including transport to Cloncurry for sport/swimming, attending the Cloncurry and District Show, etc.

- Council as a member of the North Queensland Sports Foundation continues to support sport and active recreation through the administration of MovitNQ funding to support free activities such as Auskick in Dajarra.
- The Council has supported the Dajarra Rodeo through the Cloncurry Community Grants Program.

Area of Operations 1.5.2

Sport and Recreation | Tourism

Council, individually, and as a member of the Outback Queensland Tourism Association is constantly looking to build the tourism profile of the area. This includes building the profile of signature destinations such as Corella Park Dam and the Chinaman Creek Dam.

Measure of Success 1.5.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Negotiations continue with the State in relation to the acquisition of Corella Dam.

Sport and Recreation | Tourism - Corella Dam

Secure relevant tenure (freehold and reserve) over Corella Dam / Clem Walton

Priority Project

Measure of Success 1.5.2.2

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 90%

Sport and Recreation | Tourism - Chinaman Creek Dam

Completion of path from town to Chinaman Creek Dam

Priority Project

- Stage 1 of the path to Chinaman Creek Dam - Completed
- Stage 2 of the path to Chinaman Creek Dam - Construction commenced & scheduled for completion by 30 September 2023 - completion date extended to account for additional works awarded and prioritisation in consideration of grant funding deadlines / extended Cultural Heritage activities / constraint in contractor resources.

Measure of Success 1.5.2.3

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Council completed the Eco Trail project culminating in the official opening on the 7th of October 2023.

Sport and Recreation | Tourism - Chinaman Creek Dam

Completion of eco-tourism trail

Measure of Success 1.5.2.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Sport and Recreation | Tourism - Chinaman Creek Dam

Implementation of "Activation Initiatives" for CCD (kayaking and stand up paddleboarding, planning of new tours and experiences).

- New Life Jackets and stand purchased
- Eco Trail dam opening was held, the event included the hire of watercraft.

Measure of Success 1.5.2.5

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Sport and Recreation - Corella Dam Activation

Council, leveraging previous work completed in this area, substantively progresses an Options Analysis and Business Plan for the Corella Dam.

Cloned from Measure of Success 2.5.2.4

- Funding has been secured for the "Liveable Landscapes Project" consisting of two key deliverables including:
 - Historical Kajabbi Rail Trail Feasibility Study
 - The study aims to explore the development and effective management of the trail, repurposing the disused Kajabbi branch rail into a captivating recreational experience.
 - Cloncurry Recreational Dams Management Plan
 - The plan aims to optimize liveability and economic growth in the region by outlining the vision for Chinaman Creek and Corella Dams' long-term use and management.
- The next steps will be the development of a detailed scope and the procurement of a suitable consultant to deliver the Cloncurry Recreational Dams Management Plan.

Area of Operations 1.5.3

Library Services and Gallery

The Bob McDonald Library provides a range of important services to the community of Cloncurry as well as to those visitors passing through the town. The library provides access to an online catalogue of 300,000 titles as well as to a wide-range of State and Local Government collections, access to the internet, delivery of the First Five Forever program and other initiatives and activities.

Measure of Success 1.5.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Library Services

First Five Forever Program delivered in line with program requirements.

- First Five Forever program delivered.
- Longitudinal data sets presented in Council meeting reports.
- Active and Passive library programming improvements implemented.
- Activities held over the September School holiday period.

Measure of Success 1.5.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Library Services

Longitudinal data on membership and usage developed and reported on monthly.

- Longitudinal data on membership and usage developed and reported on monthly showing increase in Library patronage.

Measure of Success 1.5.3.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Library Services

Deliver and report on initiatives/improvements to library experience and drive increased usage

- A comprehensive library program developed a month in advance has led to improved experience and increased patronage.

Area of Operations 1.5.4

Regional Arts and Development Fund (RADF)

The RADF promotes the role and value of arts, culture and heritage as key drivers of diverse and inclusive communities and strong regions. RADF invests in local arts and cultural priorities, as determined by local communities, across Queensland.

Measure of Success 1.5.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Regional Arts and Development Fund (RADF)

Council delivers RADF program in line with program guidelines and Committee terms and conditions.

- RADF funding was extended for a further 12 months.
- RADF projects delivered in Q1 - Resin Art Workshop, Cloncurry Quilters Group patchwork workshop, QLD Ballet
- RADF projects funded for delivery in Q2 - Aladdin and His Magic Smartwatch

Area of Operations 1.5.5

Venues and Facilities

Council provides a range of venues and facilities for hire to the community as well as internally (for functions, events, training etc.). Council aspires to high utilisation rates and an efficient booking process.

Measure of Success 1.5.5.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Venues and Facilities - Bookings Capability

Maintenance of bookings management system to administer (more efficiently, more effectively) bookings of Council venues and equipment.

- Bookable system operational.
- Training administered to staff in the operation the Bookable System.
- Fees and charges are updated in Bookable for 2023/2024.

Measure of Success 1.5.5.2

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 0%

Venues and Facilities - Bookings Capability

Venue User Group meetings held quarterly (or as required)

- User Group Meeting not yet held for 2023/2024.

Area of Operations 1.6.1

Human Resources

Staff perform best in a welcoming, friendly, diverse workplace that values their wellbeing.

Measure of Success 1.6.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Retention Rate

Council reports on its annual average turnover rate with the aim of reducing the average annual turnover rate to 25% by June 2024.

Council's average annual turnover rate dipped below 30% for the first time since data was routinely reported in July 2023. August turnover was higher than trend and pushed this number back over 30%. September figures are below trend and pushing average annual turnover toward the annual target.

Measure of Success 1.6.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

Reward and Recognition Program

Council develops and implements a Staff Reward and Recognition Program for 2023-24.

The Reward and Recognition Program is budgeted for and the final draft of the Policy has been completed for review by the ELT prior to implementation.

Measure of Success 1.6.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Whole of Staff Sessions

Council holds two Whole of Staff Sessions per annum.

Checklist (Equal Weighting) : 0/2

- Session One held
- Session Two held

Whole of Staff sessions are held in Q2 and Q4 of each year. Planning is underway for the 1st Whole-of-Staff session in Q2 2023-24.

Measure of Success 1.6.1.4

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 25%

Organisational Culture Project

Council initiates the Cloncurry Organisational Culture Project.

Reward and Recognition Policy developed.

Area of Operations 1.6.2

Workplace Health and Safety

Council delivers a workplace health and safety plan that models best practice and achieves safe outcomes within the workforce.

Measure of Success 1.6.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 75%

Organisational Culture

Implementation/Completion of the NAT Audit Action Plan

Council has completed 45 rectification actions, has 6 in progress and has yet to commence 3 rectification items.

Area of Operations 1.6.3

Staff Training

Council's staff are our biggest asset, and it is vital to invest in their development.

Measure of Success 1.6.3.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 25%

Council is currently reviewing the Training and Development Policy in line with requests for training received. Formal review of the Policy will take place in Q2 2023-24.

Training and Development Policy

Council establishes and reviews its Training and Development Policy.

Measure of Success 1.6.3.2

Jul 01, 2023 - May 31, 2024

On Track

Progress 25%

Broad range of training underway. Formal training includes: IPWEA Fleet Management Certification (4 participants), Professional Certificate in Asset Management (4 participants), LMS training (all staff), Chainsaw Training (12 participants), Fundamentals of Investigation Training (1 participant).

Organisational Culture - Learning and Development

Review and implement the Training and Development Plan across the organisation with the goal of enabling and empowering staff to continually improve in the delivery of local government services.

HSR training booked for October 2023.

Trainee / Apprentice sign-ups: Cert III in Plant Operation (7 participants), Cert III in Early Childhood Education (1 participant).

Cloned from Measure of Success 5.7.1.2

Area of Operations 1.7.1

Events - Council

The delivery of events has a direct impact on community well-being and liveability. By delivering Council events and in granting assistance to support events hosted by others (e.g., community groups), Council is able to promote the benefits described above.

Measure of Success 1.7.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Events delivered:

Events - Council

Council budgets for and delivers the following events: Australia Day, Poetry Competition, International Women's Day, Anzac Day, Beat the Heat, Seniors Week, Christmas Party, Cloncurry Meeting of the Mines Conference, and other events as budgeted. Council and community Christmas events are coordinated.

- Meeting of the Mines
- Beat the Heat
- School Holiday Pool Party
- Sunshine Club
- Senior Garden Competition
- Rockhana
- NAIDOC Careers Day Stand
- Eco Trail Opening
- New York Rambeling Exhibition Opening

Area of Operations 1.7.2

Events - Community

The delivery of events has a direct impact on community well-being and liveability. In sponsoring Council events and in granting assistance to events hosted by community groups, Council is able to promote the benefits described above.

Measure of Success 1.7.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Events - Community

Council budgets for and supports community events in line with relevant policies (e.g. Grants to Community Organisations).

Projects Supported in 2023/2024 under the Cloncurry Community Grants program include:

- Curry Merry Muster Committee - Curry Merry Muster
- Quamby Allsports Association - Quamby Rodeo
- Cloncurry and District Canine Club - Fee Waiver
- Channel Pilates - Therese Ogg - Fee Waiver
- Mount Isa Landcare Group - Kuridala Heritage Protection Signage
- Dajarra State School - Senior Class School Camp
- Dajarra Sports Club Inc. - 2023 Dajarra Campdraft, Rodeo and Gymkhana

Measure of Success 1.7.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

Events - Community

Council progresses required submissions to confirm Show Day Holidays and Special Event Holidays.

Council has submitted its Show Holiday request for 2024. Council has not yet determined whether to progress a 4th Bank Holiday for the TAB Races event in 2024.

Measure of Success 1.7.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Clubs, Committees, and Associations

Council supports and enables local clubs, committees, and associations to progress and deliver identified outcomes and objectives.

- Letters of support provided for Cloncurry Stockman's Challenge and Campdraft to support Grant application
- Council provided fundraising opportunities at local events
- Successfully assisted with a funding application for Cloncurry Boxing including auspicing funding.

Area of Operations 2.1.1

Advocacy - Priority Projects (External/Joint)

Council actively advocates for the Priority Projects (External/Joint) listed in the Corporate Plan.

Measure of Success 2.1.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Please refer to coverage of specific advocacy efforts covered below

General Advocacy

Council advocates for and secures positive outcomes for the Shire and the region, leveraging media campaigns to assist as appropriate.

Measure of Success 2.1.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council's lobbying for upgrades to the Cloncurry Hospital have been persistent and targetted across multiple State Government departments and health organisations.

Advocacy - Cloncurry Hospital Upgrades

Council advocates for upgrades to the Cloncurry Hospital.

Priority Project - External

Measure of Success 2.1.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council has continued to lobby for the release of ROSI funding to the State Government to enable completion of the Malbon Crossing upgrade on 7708.

Advocacy - Bridge Upgrades

Council advocates for Malbon Creek, Tommy's Creek, Butcher's Creek and Corella Bridge Upgrades.

Council has submitted an updated funding application to renew and upgrade the Coppermine Creek Bridge in Cloncurry.

Priority Project - External

Measure of Success 2.1.1.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Status updated to 25%

Advocacy - Copperstring 2032

Council advocates for all necessary enabling and ancillary projects in support of Copperstring 2032.

Priority Project - External

Measure of Success 2.1.1.5

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council's advocacy for unlocking the value of irrigated agriculture projects has focused on a) how Sunwater can be empowered to release water to enable strategic economic development; and b) opportunities to unlock land for a Cotton Gin in Cloncurry.

Advocacy - Irrigated Agriculture Projects and Initiatives

Council advocates for irrigated agriculture projects and initiatives.

Priority Project - External

Measure of Success 2.1.1.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council continues to lobby for the sealing of the remaining section of 7708 (Duchess to Dajarra) to unlock mining value in the south of the Shire and to encourage the development of a load-out facility in Dajarra.

Advocacy - Sealing of 7708

Council advocates for the sealing of 7708 (Duchess to Dajarra section).

This has included general awareness raising (e.g., discussions at the Meeting of the Mines conference), continued discussions with the Department of Transport & Main Roads, discussions with Resources Minister and Director General and other parties.

Priority Project - External

Measure of Success 2.1.1.7

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council continues to advocate in the water security and access space. Focus areas include: access arrangements for Lake Julius water and the importance of the Cave Hill Dam project to unlock the benefits of Copperstring 2032.

Advocacy - Water Security and Access

Advocacy linked to water security and access

Measure of Success 2.1.1.8

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council continues to operate a bursary program for local kids to travel for competition.

Council supports the PCYC and other organisations to reduce barriers to the provision of coaching and participation in a range of sports.

Advocacy - Sport and Recreation

Support, either directly or through advocacy, access to quality coaching, training, participation, and competition opportunities, to reduce barriers to Cloncurry Shire kids achieving their sporting goals.

Area of Operations 2.2.1

Development of Competitive Local Business and Industry

The Sound Contracting Principles (s104 of the Local Government Act 2009) identify the development of competitive local business and industry as one of the core principles of procurement and contracting for local governments.

Measure of Success 2.2.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

All ROPS are in place and in use.

Development of Competitive Local Business and Industry

Maintain registers of pre-qualified suppliers for: Trades & Services, Plant Hire, Quarry Materials, Tyres, Tubes & Associated Services, Mechanical Services.

Measure of Success 2.2.1.2

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 10%

In consultation with Council's software providers, IT Vision (Altus/Synergysoft products) to develop reporting matrix/framework to provide the data necessary to facilitate timely quarterly reporting.

Development of Competitive Local Business and Industry

Quarterly reporting on procurement by volume, value, locality, and ROPS engagements.

Measure of Success 2.2.1.3

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 0%

Training frameworks developed. Requires review and rollout. Projected that first sessions will be undertaken in January 2024. Currently one-on-one sessions are being conducted by Director of Corporate Services and Finance Manager. Training has been undertaken with Executive Services team and Library staff.

Development of Competitive Local Business and Industry

Council provides 3 x training sessions per annum on procurement.

Checklist (Equal Weighting) : 0/3

- Training Session 1
- Training Session 2
- Training Session 3

Area of Operations 2.2.2

Local Business - Local Business Network

Cloncurry's Local Business Network provides valuable insights to Council on needs and opportunities for local businesses in the Shire.

Measure of Success 2.2.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Secretarial support to LBN in place. Elected members and Council staff in attendance at LBN meetings.

Local Business - Local Business Network

Provide secretarial support to LBN and attend all meetings.

Measure of Success 2.2.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

- Funding applications submitted by Council to support the annual local buy campaign driven by the LBN

Local Business - Local Business Network

Council supports (directly/indirectly) a range of events and initiatives (e.g. "Buy Local") aimed at building the sustainability, resiliency, efficiency, capability of local businesses.

Area of Operations 2.2.3

Land Sales - Industrial

Council is seeking to sell the final six (6) of seventeen (17) fully serviced Industrial lots in Cloncurry.

<https://www.cloncurry.qld.gov.au/downloads/file/1191/industrial-estate-brochure-current>

Measure of Success 2.2.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council completed settlement on Lots 10-11 on 28 May 2023 and on Lot 13 on 28 August 2023. This leaves lots 7, 8 and 9 as the only remaining lots to be sold. While these lots have attracted interest over the years, this interest has not turned into any unconditional offers.

Land Sales - Industrial

Sale of balance of Industrial Lots (Stage 1).

Measure of Success 2.2.3.2

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 10%

Stage 1 design works in progress.

Project - Planning (Property Development)

Preliminary design for progressing Industrial sub-division Stage 2 completed.

Cloned from Measure of Success 3.2.4.2

Area of Operations 2.2.4

Economic Development

Council's economic development portfolio covers a wide-range of projects and initiatives that are designed to attract and retain population, facilitate investment, sustain and grow local businesses, diversify business and industry opportunities and so on. Many of these initiatives and the deliverables associated with them are captured in Council's Economic Development Strategy.

Measure of Success 2.2.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Economic Development

% implementation of Tourism & Economic Development Strategy (ED items).

Cloned as Measure of Success 5.2.4.1

- Draft Economic Development Strategy Developed and open for public consultation and feedback.

Area of Operations 2.3.1

Digital Connectivity

Improved digital connectivity, reliability, speeds and data availability will be key drivers of economic development and liveability within the region. To facilitate the benefits these improvements can bring, Council is committed to supporting investments in this technology (either directly or through lobbying/advocacy efforts).

Measure of Success 2.3.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 60%

Digital Connectivity

Support initiatives that improve digital connectivity, speed, data and reliability, including the Cloncurry to Normanton Telecommunications Corridor, the Quamby RT project, the Sally Creek RT project, the Dajarra 4GX project and a project delivering improved comms to Corella Dam.

Priority Initiative

Telstra has indicated the following completion timeframes for key connectivity projects:

- Sally Creek RT: completion date of 7 September 2023
- Quamby RT: completion date of 4 August 2023 (completed)
- Dajarra 4GX: completion date of 10 August 2023 (completed)

Wi-Sky has indicated the following completion timeframe:

- Cloncurry-Normanton-Karumba telecoms corridor: completion date in September 2023

Council has partnered with Wi-Sky on an application under the Regional Connectivity Program to boost connectivity at Corella Dam (application closed on 11 August 2023, with no hard date on funding announcements provided).

Area of Operations 2.4.1

Cloncurry Saleyards

Cloncurry Saleyards is the second-largest cattle handling facility in Queensland and third-largest in Australia. The Cloncurry Saleyards offers inspection, dipping and NLIS services for the 300,000 head passing through the area each year.

Measure of Success 2.4.1.1

Jul 01, 2023 - Apr 30, 2024

On Track

Progress 25%

- 2024 Sale supported under investment Attraction Program

Saleyards

Facility hosts bull sale in April 2024.

Measure of Success 2.4.1.2

Jul 01, 2023 - Oct 31, 2023

On Track

Progress 10%

Procurement planning commenced in July 2023.

Saleyards

Complete procurement for new Saleyards Management Agreement (to commence from January 2024).

Measure of Success 2.4.1.3

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 50%

Contract executed with Sentionic Weighing & Inspection for the design, supply and installation of the new cattle weighbridge. On site construction works commenced September 2023.

Implementation of Saleyards Master Plan

Installation of new weighbridge.

Priority Project

Measure of Success 2.4.1.4

Jul 01, 2023 - Feb 29, 2024

On Track

Progress 20%

Engineering design and on-site investigation works in progress with Brandon & Associates

Implementation of Saleyards Master Plan

Replacement of existing cattle load out facility subject to confirmation of funding.

Priority Project

Measure of Success 2.4.1.5

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 21%

Stabilised Pavements Australia (SPA) have been consulted to carry out works on entrance.

Implementation of Saleyards Master Plan

Renewal of Saleyards entrance.

Priority Project

Measure of Success 2.4.1.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 10%

Funding secured for Rail Load Out Facility. Grant funding agreement being drafted.

Implementation of Saleyards Master Plan

Installation of shade infrastructure at Saleyards, subject to receipt of funding.

Priority Project

Area of Operations 2.4.2

Cloncurry Airport

Cloncurry Airport, operates five days a week for both Fly In Fly Out (FIFO) and regular passenger transport services.

Measure of Success 2.4.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Masterplan currently undergoing 3rd party technical review.

Ground Power Unit has been purchased for the Airport by Air Services.

Cloncurry Airport

Progressive implementation of priority/budgeted items in Airport Masterplan (CapEx and OpEx), subject to receipt of funding as appropriate.

Measure of Success 2.4.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Monthly and quarterly reporting indicates that the Cloncurry Airport is on track to remain commercially viable and profitable.

Cloncurry Airport - Financials

Cloncurry Airport remains commercially viable and profitable.

Area of Operations 2.4.3

Curry Kids

Curry Kids Early Learning Centre provides long day care services, currently with 58 places. Curry Kids is open Monday to Friday from 7:30am to 5:30pm.

Measure of Success 2.4.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Childcare Services

Curry Kids is operationally breakeven, excluding depreciation.

Cloned from Measure of Success 1.3.1.2

- Fee increased based on benchmarking introduced in Q1 to increase centre revenue.
- CCCF Open Competitive Sustainability Support extended for 12 months resulting in increased revenue.
- Community Child Care Fund – Establishing Child Care in Limited Supply Areas grant submitted and waiting outcome.

Area of Operations 2.5.1

Sport and Recreation - Tourism

Council, individually, and as a member of the Outback Queensland Tourism Association is constantly looking to build the tourism profile of the area. This includes building the profile of signature destinations such as Corella Park Dam and the Chinaman Creek Dam.

Measure of Success 2.5.1.1

Jul 01, 2023 - May 31, 2024

On Track

Progress 11%

- Funding is secured for the project, next stage includes the development of the project brief and procurement.

Sport and Recreation - Tourism - New Initiatives

Develop and deliver "Tracks and Trails" project for Cloncurry.

Area of Operations 2.5.2

Sport and Recreation - Tourism

Council, individually, and as a member of the Outback Queensland Tourism Association is constantly looking to build the tourism profile of the area. This includes exploring new tourism opportunities.

Measure of Success 2.5.2.1

Not started.

Jul 01, 2023 - Dec 31, 2023

Needs Attention

Progress 0%

Sport and Recreation - Great Walk

Great Walk Project (Cloncurry to Mt Isa): prepare advocacy document and advocacy strategy to generate project awareness with the aim of securing support for this initiative.

Measure of Success 2.5.2.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

- Stafford Strategy engaged to undertake the Feasibility Study.

Sport and Recreation - Rail Trail

Cloncurry to Kjabbi Rail Trail Project - Options Analysis / Feasibility Study to determine the viability of establishing a Rail Trail offering in Cloncurry.

Measure of Success 2.5.2.3

Jul 01, 2023 - Jun 30, 2024

On Hold

Progress 0%

Implementation of priority/budgeted items in JFP / Sport & Recreation Masterplan is on hold as the masterplan is yet to be finalised.

Tourism, Recreation, and Community Facility

Progressive implementation of priority/budgeted items in JFP / Sport & Recreation Masterplan (CapEx and OpEx).

Priority Project

Measure of Success 2.5.2.4

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Sport and Recreation - Corella Dam Activation

Council, leveraging previous work completed in this area, substantively progresses an Options Analysis and Business Plan for the Corella Dam.

Cloned as Measure of Success 1.5.2.5

- Funding has been secured for the "Liveable Landscapes Project" consisting of two key deliverables including:
 - Historical Kajabbi Rail Trail Feasibility Study
 - The study aims to explore the development and effective management of the trail, repurposing the disused Kajabbi branch rail into a captivating recreational experience.
 - Cloncurry Recreational Dams Management Plan
 - The plan aims to optimize liveability and economic growth in the region by outlining the vision for Chinaman Creek and Corella Dams' long-term use and management.
- The next steps will be the development of a detailed scope and the procurement of a suitable consultant to deliver the Cloncurry Recreational Dams Management Plan.

Area of Operations 2.5.3

Tourism - Visitor Information Centre and Mary Kathleen Park

Council's Unearth Visitor Information Centre and Mary K Park are key points of contact for all tourists visiting the Shire and tourism destinations in their own right (museum, historical park, playground).

Measure of Success 2.5.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 35%

Tourism - Visitor Information Centre

Development and implementation of initiatives designed to sustain and increase visitor numbers.

- Visitor Guide in circulation.
- Freedom Camo opened.
- The Curry Crawl concept is under development and a funding application submitted.
- Eco Trail Signage project is complete and Trail opened

Measure of Success 2.5.3.2

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 25%

Tourism - Visitor Information Centre

Increase merchandise sales.

Sales for Q1 have trended down on previous years.

Measure of Success 2.5.3.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 5%

Tourism - Visitor Information Centre

Progressive implementation of Mary K masterplan initiatives (e.g., additional installations etc).

- Mary K Masterplan has not been completed.
- Red wagon restored and back on display.

Area of Operations 2.5.4

Tourism - John Flynn Place

John Flynn Place honours an Australian visionary and those who joined his campaign for better living conditions in remote Australia. The museum recounts an era of technological advance, when aviation and radio overcame the isolation of vast tracts of the continent.

Measure of Success 2.5.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Tourism - John Flynn Place

Development and implementation of initiatives designed to sustain and increase visitor numbers.

- Displays have been returned to the radio gallery and this space is open again after fooling issues
- Visitor guide developed and in circulation across 44 towns across Australia, as well as available at local businesses.
- Getaway filming project was completed.
- 2023 August visitor numbers are higher than 2021 and 2022

Measure of Success 2.5.4.2

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 25%

Tourism - John Flynn Place

Increase merchandise sales.

Sales for Q1 have trended down on previous years.

Area of Operations 2.5.5

Tourism

Council's commitment to developing tourism opportunities in Cloncurry is facilitated by the continued upkeep and maintenance of existing facilities (John Flynn Place, Unearthed VIC, construction of new tourism infrastructure (see Priority Projects and Initiatives), support for ICT upgrade, hosting of signature events and through membership in the Outback Queensland Tourism Association.

Measure of Success 2.5.5.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Tourism - RV Friendly Policy

Implementation of "RV Friendly" Policy for Cloncurry.

- Freedom Camp open
- Online booking for overflow camping implemented

Measure of Success 2.5.5.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Tourism

% implementation of Tourism & Economic Development Strategy (Tourism Items).

Economic Development Strategy currently out for public consultation, however a number of project

- Support the development of new tourism products that tell the story of RFDS, QANTAS, and the Early Pioneers - Eco trail developed and implemented.
- Develop a pathway to Chinaman Creek Dam from the town centre - Complete.
- Options Analysis / Feasibility Study to determine the viability of establishing a Rail Trail offering in Cloncurry - Rail Trail Feasibility Study underway.
- Council investigates opportunities to provide free resident and visitor Wi-Fi - Council supported funding application for WiFi a Corella Dam
- Council, leveraging previous work completed in this area, substantively progresses an Options Analysis and Business Plan for the Corella Dam/Develop a management policy for Clem Walton Park / Corella Dam - Funding secured for Recreational Dam Management Plan
- Develop and implement an annual Mining Conference - Complete
- Implementation of "RV Friendly" Policy for Cloncurry. - Freedom Camp implemented
- Development and implementation of initiatives designed to sustain and increase visitor numbers. - Freedom Camp/Visitor Guide/Curry Crawl

Measure of Success 2.5.5.3

Jul 01, 2023 - Oct 31, 2023

On Hold

Progress 0%

Tourism

Council secures a fixture in the Outback Masters competition in 2024.

- 2024 Outback Master's Program has been announced and does not include Cloncurry.
- Cloncurry does not have a functional Golf Course or Club

Area of Operations 2.6.1

Urban Renewal / Revitalisation

Council's Corporate Plan identifies the development of an Urban Renewal and Revitalisation Policy as a key deliverable. The aim will be to provide guidance and structure around projects and initiatives that will progressively improve the amenity of town over time.

Measure of Success 2.6.1.1

Not started.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Urban Renewal / Revitalisation

Review the Urban Renewal and Revitalisation Policy.

Priority Initiative

Measure of Success 2.6.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

- Funding allocated and all application reported to Council.

Urban Renewal / Revitalisation

Allocation of funding to facilitate/enable objectives of Policy and quarterly (Operational Plan updates) and annual reporting (Annual Report) on initiatives funded

Priority Initiative

Area of Operations 2.6.2

Economic Diversification - Irrigated Agriculture

Council is seeking to progress an irrigated agriculture project in Cloncurry to demonstrate the potential and the viability of agricultural diversification in the Shire.

Measure of Success 2.6.2.1

Ongoing

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Economic Diversification - Irrigated Agriculture

Continue efforts to grow irrigated agriculture operations and associated investments in Cloncurry.

Area of Operations 2.6.3

Economic Diversification - Film and TV

Following on from the 2021 benefits associated with hosting a major television production in Cloncurry, Council will explore opportunities to attract similar investments to the Shire in the future. In doing so, the aims are to stimulate economic activity, diversify economic activity and to showcase.

Measure of Success 2.6.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

No initiatives funded in Q1.

Economic Diversification - Film and TV

No. and success of advocacy efforts to attract film and TV production to Cloncurry.

Priority Initiative

Measure of Success 2.6.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Not started.

Economic Diversification - Film and TV

Report on Return on Investment for film and TV initiatives.

Priority Initiative

Measure of Success 2.6.3.3

Jul 01, 2023 - Mar 31, 2024

On Hold

Progress 0%

- This project has not started.
- No funding is identified in the current budget for this project.

Economic Diversification - Commercial Accommodation

Council completes an options analysis into the development of additional commercial accommodation in Cloncurry.

Measure of Success 2.6.3.4

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 0%

No started.

Economic Development - Recruitment Taskforce

Reinvigorate the Recruitment Taskforce to focus on recruitment attraction and retention strategies for Cloncurry.

Area of Operations 2.6.4

Economic Diversification - Cotton Ginning

Council supports the expansion of broadacre cropping, and in particular, cotton.

Measure of Success 2.6.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council has met with Mitakoodi to discuss the progression of a Cultural Heritage Survey and clearance process for identified land. Mitakoodi has committed to confirming this process with Council, but this has not yet been received.

Cotton Ginning - Land Acquisition

Council actively supports acquisition of land initiatives for the siting of a cotton gin in Cloncurry.

Area of Operations 2.7.1

Parks and Gardens - Sport and Recreation

Council maintains a range of parks, gardens and sport and recreation facilities. Maintaining these to an appropriate standard is crucial to maintaining Cloncurry's status as a Tidy Town.

Measure of Success 2.7.1.1

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 18%

Manual is currently being developed

Chinaman Creek Dam Rec Area | Mary K Park | FCP | Sheaffe Street | Robertson Park | Cemetery | Sport and Recreation Grounds

Service level standards developed for key sites and enshrined in Asset Management - Levels of Service Manual.

Measure of Success 2.7.1.2

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 32%

Daily inspection of the parks areas are currently carried out. Repairs and cleaning is carried out or programmed at that time.

Chinaman Creek Dam Rec Area | Mary K Park | FCP | Sheaffe Street | Robertson Park | Cemetery | Sport and Recreation Grounds

Accomplishments of completed tasks or Defects for unfinished tasks are raised on Reflect. Improvements on frequency of Reflect use improves with more usage and familiarity.

Works programs, inspections, audits, defect logging program in place to monitor adherence to service level standards.

Area of Operations 3.1.1

Asset Conditions Assessments

Asset condition assessments: to ensure the valuation of Council assets is accurate and to ensure asset management is based on sound and up-to-date information, it is essential that Council has an awareness of asset conditions.

Measure of Success 3.1.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Council has not yet commissioned the review of its SPS network nor underground water assets.

Asset Condition Assessments (Engineering)

Council develops an asset condition assessment plan with associated budget (e.g. for culverts, bridges, sporting facilities etc).

Asset condition assessments are completed in line with Asset Condition Assessment Plan, with focus on Sewer Pump Stations for 2023-24 and underground water and sewer assets (subject to additional funding).

Measure of Success 3.1.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council's asset register is progressively updated as assets are capitalised.

Council is also substantially progressed in its review of the comprehensive asset revaluation as at 30 June 2023.

Asset Condition Assessments (Engineering)

Council's Asset Register, Valuation Data and AMPs are updated based on updated Asset Condition Assessments as required.

Area of Operations 3.1.2

Asset Valuations

Asset valuations and revaluations: to ensure accurate knowledge about Council's assets and to ensure the integrity of Council's financial management planning, modelling and reporting, it is essential that Council has accurate data on the value of its assets.

Measure of Success 3.1.2.1

Jul 01, 2023 - Oct 31, 2023

On Track

Progress 80%

Detailed asset revaluations are subject to review by Council officers and revision by valuers. Completion required on or before 24 October 2023.

Asset Valuations (Financial)

Implementation of 2022-23 detailed asset revaluation into financial management system, asset register, etc.

Measure of Success 3.1.2.2

Jul 01, 2023 - May 31, 2024

On Track

Progress 0%

Desktop revaluation scheduled to be undertaken by Australis Asset Advisory commencing April 2024. Australis were engaged by Request for Quotation in February 2023 for desktop reviews for the next three financial year.

Asset Valuations (Financial)

Completion of desktop asset revaluation for 2023-24.

Area of Operations 3.1.3

Asset Register

Section 105(4)(b)(ii) of the Local Government Act 2009 requires that Council maintains an asset register. Section 180 of the Local Government Regulation 2012 requires that non-current physical assets are to be recorded on the register.

Measure of Success 3.1.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Asset registers being updated and maintained as required.

Asset Register

Asset register established, updated and maintained in line with asset acquisitions, disposals etc.

Area of Operations 3.1.4

Asset Management Strategy and Policy

The development and implementation of an asset management policy and strategy is a crucial component of Council's Asset Management Framework.

Measure of Success 3.1.4.1

Jul 01, 2023 - Oct 31, 2023

On Track

Progress 26%

Scheduled for review in Q2 2023-24.

Asset Management Strategy and Policy

Asset Management Strategy reviewed.

Measure of Success 3.1.4.2

Jul 01, 2023 - Oct 31, 2023

On Track

Progress 25%

To be completed in Q2 2023-24.

Asset Management Strategy and Policy

Asset Management Policy reviewed.

Area of Operations 3.1.5

Asset Management Plans

The development and implementation of asset managements plans are an important part of Council's Asset Management framework.

Measure of Success 3.1.5.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 26%

Tracking toward a December 2023 renewal of the AMPs for all asset classes. Otherwise, a January 2024 deliverable.

Asset Management Plans

Asset Management Plans reviewed biennially for the following asset classes: transport, water supply, sewer, buildings and other structures.

Measure of Success 3.1.5.2

Jul 01, 2023 - May 31, 2024

On Track

Progress 26%

Improvement Plans informed the development of the 2023-24 budget.

Asset Management Plans

Improvement plan items are incorporated into annual budget.

Measure of Success 3.1.5.3

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 26%

Professional Certificate in Asset Management training commenced for 4 x participants.

Asset Management Plans

Completion of Professional Certificates in Asset Management Planning.

Transport Infrastructure - RMPC - Traffic Management Registration Scheme

Council is required to be registered under the Traffic Management Registration Scheme in order to complete work under the RMPC.

Measure of Success 3.1.6.1

Conforming

Jul 01, 2023 - Jul 31, 2023

On Track

Progress 24%

Transport Infrastructure - RMPC - Traffic Management Registration Scheme

Council maintains its Traffic Management Registration Scheme Status (TMRS) to work on State-controlled Roads.

Measure of Success 3.1.6.2

Road crews are currently working on grading program and sealed road patching

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 18%

Transport Infrastructure - RMPC - Program Development and Delivery

Council delivers >65% of RMPC Program by 30 November 2023 and 100% of RMPC Program by 15 June 2024 and actively lobbies for additional funding to meet road maintenance requirements and/or access program underspends.

Measure of Success 3.1.6.3

Rates and Management Plans review completed. New/updated schedules adopted for 2023-24 contract.

Jul 01, 2023 - May 31, 2024

Completed

Progress 100%

Transport Infrastructure - RMPC - Program Development and Delivery

Council completes annual review of rates and management plans in preparation for the following year's RMPC Program by 15 May 2024

Measure of Success 3.1.6.4

FLOW sent off for works to be carried out up to the end of September as required

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 14%

Transport Infrastructure - RMPC - Program Development and Delivery

Council meets all timing requirements around submission of invoices and forward lists of work (FLOW)

Area of Operations 3.2.1

Plant and Fleet

Council maintains plant and fleet to enable the delivery of key services to the community. This includes civil construction work, maintenance of parks, gardens and recreation, administrative services and so on.

Measure of Success 3.2.1.1

Jul 01, 2023 - Apr 30, 2024

On Track

Progress 40%

One year program developed. Comparing makes and models for purchase.

Plant and Fleet

1 and 6 year plant replacement program developed and updated .

Measure of Success 3.2.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Budget and replacement program adopted in Q1.

Plant and Fleet

Annual Plant Acquisition & Replacement Program is delivered.

Measure of Success 3.2.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Program substantially progressed, with VisionLink the primary means of scheduling for yellow plant, kilometres for fleet.

Plant and Fleet

Development and implementation of plant/fleet maintenance program that tracks, at a minimum, scheduled servicing (time and quality requirements); and the planned vs. unplanned maintenance ratio.

Measure of Success 3.2.1.4

Jul 01, 2023 - Apr 30, 2024

On Track

Progress 24%

Training on VisionLink benchmarking has taken place and those engaged in Fleet Management training and the development of the plant replacement program have access to the IPWEA benchmarks.

Plant and Fleet

Council benchmarks plant utilisation against sector and industry standards (using IPWEA benchmarks and CAT benchmarks).

Measure of Success 3.2.1.5

Jul 01, 2023 - Apr 30, 2024

On Track

Progress 26%

4 x Council Officers completing training in 2023-24. Training concludes in Q2 2023-24

Plant and Fleet

Completion of IPWEA Fleet Management Certificate to improve organisational capability in Fleet procurement, reporting and planning.

Measure of Success 3.2.1.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Data is being generated via VisionLink. Data has not been benchmarked at this stage.

Plant and Fleet

Council reviews fuel consumption and fuel loss via VisionLink.

Measure of Success 3.2.1.7

2023-24 program adopted in Q1.

Jul 01, 2023 - May 31, 2024

On Track

Progress 51%

Plant and Fleet

Annual Plant Acquisition & Replacement Program is developed and presented as part of annual budget discussions.

Area of Operations 3.2.2

Project - Planning (Water and Sewer)

To ensure good decisions are made, Council is committed to good planning processes. This includes adherence to project assessment and project delivery frameworks for major projects.

Measure of Success 3.2.2.1

Reviewed in Q1 but not progressed. Looks likely to be completed in Q3 2023-24 as opposed to Q2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Project - Planning (Water and Sewer)

Sewer Pump Station maintenance, renewal, replacement program developed for grant funding submission.

Measure of Success 3.2.2.2

Q1: Beca Hunter H2O engaged and options analysis initiated.

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Project - Planning (Water and Sewer)

Rapid Mixing Tank installation project prepared for grant funding submission.

Measure of Success 3.2.2.3

Not progressed

Jul 01, 2023 - Nov 30, 2023

On Hold

Progress 0%

Project - Planning (Water and Sewer)

Filtration System upgrade for manganese and iron prepared for grant funding submission.

Measure of Success 3.2.2.4

Reviewed but not progressed in Q1. Looks more likely to progressed in Q3 2023-24.

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Project - Planning (Water and Sewer)

Underground asset condition inspection and replacement program prepared for grant funding submission.

Measure of Success 3.2.2.5

Options analysis commenced. Due for completion in Q2 2023-24.

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Project - Planning (Water and Sewer)

Plan for additional water storage capacity in Cloncurry (second clear water storage capacity).

Area of Operations 3.2.3

Project - Planning (Reseal Program)

To ensure good decisions are made, Council is committed to good planning processes. This includes adherence to project assessment and project delivery frameworks for major projects.

Measure of Success 3.2.3.1

Jul 01, 2023 - May 31, 2024

On Track

Progress 25%

Preliminary work has commenced on the 2024-25 program.

Project - Planning (Reseal Program)

Council reviews and approves reseal program for following financial year.

Area of Operations 3.2.4

Project - Planning (Property Development)

To ensure good decisions are made, Council is committed to good planning processes. This includes adherence to project assessment and project delivery frameworks for major projects.

Measure of Success 3.2.4.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 10%

Stage 1 design works in progress.

Project - Planning (Property Development)

Preliminary design completed for residential sub-division (Douglas or Brisbane Street).

Measure of Success 3.2.4.2

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 10%

Stage 1 design works in progress.

Project - Planning (Property Development)

Preliminary design for progressing Industrial sub-division Stage 2 completed.

Cloned as Measure of Success 2.2.3.2

Area of Operations 3.2.5

Transport - Maintenance

Council's transport network includes rural roads, bridges, stormwater infrastructure (culverts, causeways, drainage), town streets, aerodrome runways and taxiways, footpaths and cyclepaths.

Measure of Success 3.2.5.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 26%

Scenario modelling underway to unpack service level approach to 3-year maintenance program. This programming is always complicated by funding availability, flood damage and other uncertainties.

Transport - Maintenance and Operations

Develop 1 to 3-year maintenance and operations program for Transport Infrastructure (bridge, culvert, kerb and channel, town streets, rural roads).

Measure of Success 3.2.5.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

✓ July report

✓ August report

✓ September report

Transport - Maintenance and Operations

Deliver 2023-24 maintenance and operations program for Transport Infrastructure (EOM reporting against program and budget to Council).

Checklist (Equal Weighting) : 3/12

- ~~July report~~
- ~~August report~~
- ~~September report~~
- October report
- November report
- December report
- January report
- February report
- March report
- April report
- May report
- June report

Measure of Success 3.2.5.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Partially progressed in Q1 via development of Levels of Service manual. To be formalised in Q2 2023-24.

Drainage - pre- and post-wet

Pre- and post-wet drainage maintenance program developed and delivered

Measure of Success 3.2.5.4

Jul 01, 2023 - Jul 31, 2023

On Track

Progress 25%

Jasko audit completed.

Transport - Airport Operations

Council completes annual audit of Cloncurry Airport and actions requirements/recommendations as appropriate.

Measure of Success 3.2.5.5

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Inspections completed for Dajarra in Q1.

Transport - Airport Operations

Council completes 6 monthly inspections of Burke & Wills, Kajabbi, Duchess, and Dajarra airstrips.

Area of Operations 3.2.6

Transport - CapEx

Council's transport network includes rural roads, bridges, stormwater infrastructure (culverts, causeways, drainage), town streets, aerodrome runways and taxiways, footpaths and cyclepaths.

Measure of Success 3.2.6.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 26%

On track as Q3 deliverable.

Transport - CapEx

Develop 1 to 3-year CapEx program for Transport Infrastructure (includes allocation of TIDS, R2R and other transport infrastructure funding).

Measure of Success 3.2.6.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Transport - CapEx

Deliver 2023-24 CapEx program for Transport Infrastructure.

- Path to Chinaman Creek Dam - refer to item 1.5.2.2
- Scarr Street Upgrade - refer to item 3.2.6.3
- Coppermine Creek Bridge Upgrade - refer to item 3.2.6.4
- Malbon-Selwyn Causeway Upgrades - funding application in progress
- Kajabbi Road Upgrade to Seal (Ch0.0 to 15.238) - refer to items 3.2.17.1, 3.2.17.2, 3.2.18.1, 3.2.18.2 and 3.3.1.2

Measure of Success 3.2.6.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 15%

Scarr Street Development

Complete detailed design for Scarr Street in preparation for submission for funding application.

Priority Project

- Concept designs completed
- Community consultation undertaken on proposed options
- Preliminary pavement and traffic engineering completed
- Early works packages (utilities relocations) in progress

Measure of Success 3.2.6.4

Jul 01, 2023 - Feb 28, 2025

On Hold

Progress 40%

Coppermine Creek Bridge Upgrade

Council commences delivery of the Coppermine Creek Bridge Upgrade Project subject to receipt of Bridges Renewal Funding.

Engineering designs completed and development application (DA) is currently lodged. Early works packages being advanced with Ergon.

Project generally on hold - pending the outcome of the Bridges Renewal Funding application.

Measure of Success 3.2.6.5

Jul 01, 2023 - Jul 31, 2023

Needs Attention

Progress 28%

Quarry Management

Council develops and adopts its Quarry Management Plan for 2023-24.

Plan had been reviewed but not updated/adopted.

Area of Operations 3.2.7

Water Supply and Treatment - Maintenance

Council provides a drinking water service in Cloncurry and non-potable water services in Dajarra, Kajabbi and Malbon.

Measure of Success 3.2.7.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Under development. Forward planning and joint procurement initiatives underway via QWRAP for scouring, de-sludging etc.

Water Supply and Treatment - Maintenance and Operations

Develop 1 to 3-year maintenance and operations program for Water.

Measure of Success 3.2.7.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Program being delivered.

Water Supply and Treatment - Maintenance and Operations

Deliver 2023-24 maintenance and operations program for Water.

Measure of Success 3.2.7.3

Jul 01, 2023 - Oct 31, 2023

Completed

Progress 100%

Annual Project Upgrade Plan submitted on 30 September 2023.

Water Infrastructure - Chinaman Creek Dam Safety

Annual Project Upgrade Plan submitted as required

Measure of Success 3.2.7.4

Jul 01, 2023 - Oct 31, 2023

Completed

Progress 100%

Completed 30 September 2023.

Water Infrastructure - Chinaman Creek Dam Safety

Completion of Annual Safety Statement as required

Measure of Success 3.2.7.5

Jul 01, 2023 - Dec 31, 2023

Completed

Progress 100%

Annual Safety Inspection not required in 2023 based on risk review outcome.

Water Infrastructure - Chinaman Creek Dam Safety

Completion of Annual Safety Inspection as required

Measure of Success 3.2.7.6

Jul 01, 2023 - Sep 30, 2023

Completed

Progress 100%

Asset Engineer has completed compulsory training.

Water Infrastructure - Chinaman Creek Dam Safety

Completion of compulsory Dam Safety / Surveillance Training.

Measure of Success 3.2.7.7

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Scope drafted in Q1.

Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

Vegetation management program implemented.

Measure of Success 3.2.7.8

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Levee repairs scoped in Q1 2023-24

Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

Levee repairs scoped and delivered (subject to available funding).

Measure of Success 3.2.7.9

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 50%

1st harvest pump reinstated and operating in July 2023.

2nd harvest pump sent for repair and maintenance to Townsville.

Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

Repair / maintain and reinstate second Harvest Pump.

Measure of Success 3.2.7.10

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 15%

Council procured consultancy services to generate the specification for the project.

Procurement initiated.

Conducted site visit with Q-tech to confirm scope.

Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

Subject to funding: installation of new telemetry, monitoring equipment and EWS.

Area of Operations 3.2.8

Water Supply and Treatment - CapEx

Council provides a drinking water service in Cloncurry and non-potable water services in Dajarra, Kajabbi and Malbon.

Measure of Success 3.2.8.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 24%

Water Supply - CapEx

Develop 1 to 3-year CapEx program for Water (includes CNC, DAJ, MAL, KAJ).

Under development:

- Cloncurry: work underway on clarifier, electro-chlorination, rapid mixing tank, clear water storage, underground asset renewal planning.
- Dajarra: working with Ergon and Osmoflo on longer term production capacity.
- Kajabbi: no long term planning outlined.

Measure of Success 3.2.8.2

Jul 01, 2023 - Mar 31, 2024

Needs Attention

Progress 10%

Water Supply - CapEx

Deliver 2023-24 Cap Ex program for Water.

- Main Well - refer to item 3.5.1.1
- Cloncurry Water Treatment Plant - ElectroChlorination - Request for Tender evaluation process underway for design, supply & installation
- Cloncurry Water Treatment Plant - 2nd Rapid Mixing Tank - Request for Quotation evaluation process underway for options development - refer to item 3.2.2.3
- Cloncurry Water & Sewer Network - SCADA - Nil progress to date
- Cloncurry Water Treatment Plant - Filtration System Upgrades - Nil progress to date - refer to item 3.2.2.3
- Cloncurry Water Treatment Plant - 2nd Clear Water Storage - Request for Quotation evaluation process underway for options development - refer to item 3.2.2. 5

Area of Operations 3.2.9

Sewer - Maintenance and Operations

Council provides sewage treatment services in Cloncurry and Dajarra in line with its Environmental Authority. Maintaining these services to an acceptable standard is core Council business.

Measure of Success 3.2.9.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 23%

Sewer - Maintenance and Operations

Develop 1 to 3-year maintenance and operations program for Sewer.

Not yet developed. Q3 deliverable.

Measure of Success 3.2.9.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 24%

Sewer - Maintenance and Operations

Deliver 2023-24 maintenance and operations program for Sewer.

Not yet developed. Q3 deliverable.

Area of Operations 3.2.10

Sewer - CapEx

Council provides sewage treatment services in Cloncurry and Dajarra in line with its Environmental Authority. Maintaining these services to an acceptable standard is core Council business.

Measure of Success 3.2.10.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 26%

Under development. SPS review will heavily inform this program.

Sewer - CapEx

Develop 1 to 3-year CapEx program for Sewer.

Measure of Success 3.2.10.2

Jul 01, 2023 - Mar 31, 2024

Needs Attention

Progress 0%

- Cloncurry Water & Sewer Network - Network review - Refer to item 3.2.2.4

Sewer - CapEx

Deliver 2023-24 CapEx program for Sewer.

Area of Operations 3.2.11

Waste Management - Maintenance and Operations

Council provides waste management services (kerbside collection) and waste management facilities in Cloncurry and Dajarra.

Measure of Success 3.2.11.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Not yet developed.

Waste Management - Maintenance and Operations

Develop 1 to 3-year maintenance and operations program for Waste Management.

Measure of Success 3.2.11.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 23%

Standard waste management program being delivered. Scrap metal recycling commenced in Q1 and to be completed in Q2.

Waste Management - Maintenance and Operations

Q2 will include kerbside waste pick-up.

Deliver 2023-24 maintenance and operations program for Waste Management.

Area of Operations 3.2.12

Waste Management - CapEx

Council will be embarking on a range of renewal, upgrade and rehabilitation activities at its waste management facilities from 2021.

Measure of Success 3.2.12.1

Regional Waste Management Strategy progressed and concluded.

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Waste Management - CapEx

Develop 1 to 3-year CapEx program for Waste Management.

Measure of Success 3.2.12.2

No waste management CapEx projects endorsed in the 2023-2024 program

Jul 01, 2023 - Mar 31, 2024

Discontinued

Waste Management - CapEx

Deliver 2023-24 CapEx program for Waste Management.

Area of Operations 3.2.13

Buildings and Other Structures - Maintenance and Operations

Council's Buildings and Other Structures include sport and recreation facilities (playgrounds, sports fields, swimming pool), buildings (halls, sheds, kiosks, workshops), business units (saleyards, early learning centre), housing, fencing and so forth. Maintaining and operating these assets efficiently and effectively is key to provide quality services to the community.

Measure of Success 3.2.13.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

1 to 3-year program developed and being progressed.

Buildings and Other Structures - Maintenance and Operations

Develop 1 to 5-year maintenance program for Council-owned Housing and Accommodation.

Measure of Success 3.2.13.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

1 to 3-year maintenance program has been developed and is tracking well.

Buildings and Other Structures - Maintenance and Operations

Develop 1 to 5-year maintenance program for Buildings and Other Structures.

Measure of Success 3.2.13.3

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Maintenance program for buildings and other structures progressing.

Buildings and Other Structures - Maintenance and Operations

Deliver 2023-24 maintenance program for Buildings and Other Structures.

Measure of Success 3.2.13.4

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

An initial review of WPP has been conducted by APP Group based on site inspections and previous structural engineering reports. No progress to date on the existing Child Care site.

Buildings and Other Structures - Options Review for Key Assets

Council completes an Options Analysis for the future of William Pressley Place and the existing Child Care facility.

Area of Operations 3.2.14

Buildings and Other Structures - CapEx

Council's Buildings and Other Structures include sport and recreation facilities (playgrounds, sports fields, swimming pool), buildings (halls, sheds, kiosks, workshops), business units (saleyards, early learning centre), housing, fencing and so forth. Maintaining and operating these assets efficiently and effectively is key to provide quality services to the community.

Measure of Success 3.2.14.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Buildings and Other Structures - CapEx

Develop 1 to 3-year CapEx program for Buildings and Other Structures.

Under development: planning for major projects that will inform the forward CapEx for Buildings and Other Structures progressing (e.g., JFP/Sport & Recreation Masterplan, Airport Masterplan, Scarr Street Revitalisation etc.). Council's LHAP is also informing initial planning around construction plans for new houses.

Measure of Success 3.2.14.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Buildings and Other Structures - CapEx

Deliver 2023-24 Cap Ex program for Buildings and Other Structures.

- John Flynn Place Masterplan - in progress with options under review
- Perkins Street Housing Development - refer to items 1.4.1.1 & 1.4.1.2
- Curry Kids New Development - refer to item 1.1.1.1
- Depot Masterplan - final masterplan in progress

Area of Operations 3.2.15

Housing and Accommodation

Council provides housing and accommodation for staff, over 50s (STAGs), for one resident and the PCYC Sergeant. Council is also looking at opportunities to build to lease housing to reduce barriers to living in Cloncurry.

Measure of Success 3.2.15.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 30%

Perkins Street Housing Development

Construction of the Perkins Street Housing Development completed.

Cloned from Measure of Success 1.4.1.1

Priority Project

Construction of the Perkins Street Housing Development in progress

Measure of Success 3.2.15.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 30%

Perkins Street Housing Development

Council initiates and completes "lease off the plan" process for Perkins Street Housing Development.

Cloned from Measure of Success 1.4.1.2

Priority Project

Request for Tender for "Lease off the Plan" documentation in development

Area of Operations 3.2.16

Housing and Accommodation

Council is committed to progressing opportunities to improve the suitability, availability and affordability of accommodation in Cloncurry. To help guide this commitment, Council developed and endorsed a Local Housing Action Plan in March 2023.

Measure of Success 3.2.16.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Perkins Street sub-division progressing. Residential subdivision planning being progressed. Regular contact with State Government in relation to Social and GEH housing.

Housing and Accommodation

Progressive implementation of Local Housing Action Plan.

Area of Operations 3.2.17

Transport Infrastructure - TIDS

The Department of Transport and Main Roads provides TIDS funding to Councils to assist in road maintenance and upgrade projects.

Measure of Success 3.2.17.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Kajabbi Road (Ch0 to Ch8.816) design works completed. Construction works commenced September 2023

Transport Infrastructure - TIDS - Delivery

All TIDS (Transport Infrastructure Development Scheme) projects meet eligibility, time, quality, budget and reporting requirements - Kajabbi Road Upgrade Project in 2023-24.

*Intention is to deliver TIDS early in FY.

Measure of Success 3.2.17.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Kajabbi Road (Ch0 to Ch8.816) design works completed. Construction works commenced September 2023

Transport Infrastructure - TIDS - Delivery

Council receives monthly progress updates.

Area of Operations 3.2.18

Transport Infrastructure - R2R

The Department of Infrastructure and Regional Development provides R2R funding to Councils to assist in transport infrastructure maintenance and upgrade projects.

Measure of Success 3.2.18.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Kajabbi Road (Ch0 to Ch8.816) design works completed. Construction works commenced September 2023

Transport Infrastructure - R2R - Delivery

All Roads 2 Recovery (R2R) projects meet eligibility, time, quality, budget and reporting requirements - Kajabbi Road Upgrade Project in 2023-24.

*Intention is to deliver R2R early in FY.

Measure of Success 3.2.18.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Kajabbi Road (Ch0 to Ch8.816) design works completed. Construction works commenced September 2023

Transport Infrastructure - R2R - Delivery

Council receives monthly progress updates via Council meeting reports.

Area of Operations 3.2.19

Transport Infrastructure - DRFA - Project Management

The DRFA is a joint Commonwealth and State Government arrangement that provides a diverse range of funding relief measures following an eligible disaster. Activation, eligibility and funding/expenditure requirements are outlined in the Queensland Disaster Relief and Recovery Guidelines.

Measure of Success 3.2.19.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

External Project Management Services provider engaged. Assessment of attainment of service to Contract KPI's being assessed.

Transport Infrastructure - DRFA - Project Management

DRFA (Disaster Recovery Funding Arrangements) project management services meet contract KPIs.

Measure of Success 3.2.19.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Draft DRFA Policy presented to Council for consideration in Q1 2023-24.

Transport Infrastructure - DRFA - Policy

Council develops a Flood Damage Policy to provide framework for PM consultancy contracts and KPIs, reporting, delivery of Emergency Works, REPA, Betterment and so forth.

Transport Infrastructure - DRFA - Project/Program Delivery

The DRFA is a joint Commonwealth and State Government arrangement that provides a diverse range of funding relief measures following an eligible disaster. Activation, eligibility and funding/expenditure requirements are outlined in the Queensland Disaster Relief and Recovery Guidelines.

Measure of Success 3.2.20.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 60%

Transport Infrastructure - DRFA - Project/Program Delivery

All DRFA projects are compliant with regard to eligibility, time, cost, quality and reporting requirements, with the aim of completing REPA works as early as practicable (e.g., prior to 31 October 2023 pending timing of disaster activation).

- DRFA 2122 projects - 5x Submissions approved. 12x Contracts Awarded with works commenced in January 2023. 7x Contracts completed; 1x Contract to be varied as 2122 SoW replaced by 2223 event SoW; 4x Contracts in progress
- DRFA 2223 projects - 4x Submissions approved & 1x Submission lodged. 1x 2122 Contract to be varied as 2223 event SoW replaces the 2122 SoW; 2x 2122 Contracts to be varied to include additional works; 1x Contract Awarded; 3x Requests for Tender to be released; 7x Works Packages awarded via the existing Register of Prequalified Suppliers (ROPS)

Measure of Success 3.2.20.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

Transport Infrastructure - DRFA - Project/Program Delivery

Council receives monthly progress updates.

- DRFA 2122 projects - 5x Submissions approved. 12x Contracts Awarded with works commenced in January 2023. 7x Contracts completed; 1x Contract to be varied as 2122 SoW replaced by 2223 event SoW; 4x Contracts in progress
- DRFA 2223 projects - 4x Submissions approved & 1x Submission lodged. 1x 2122 Contract to be varied as 2223 event SoW replaces the 2122 SoW; 2x 2122 Contracts to be varied to include additional works; 1x Contract Awarded; 3x Requests for Tender to be released; 7x Works Packages awarded via the existing Register of Prequalified Suppliers (ROPS)

Area of Operations 3.2.21

Road Use Agreements / Regulation of Heavy Vehicles

The Mineral Resources Act provides for the entry into Road Use Agreements where >10,000t of relevant material to be hauled on a Local Government Controlled Road.

Measure of Success 3.2.21.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Current negotiations on foot with CRA, True North, Chinova and Capricorn Copper.

Road Use Agreements / Regulation of Heavy Vehicles

Road Use Agreement (RUA) signed where >10,000t of relevant material carted on a local controlled road or utilises Revenue Statement "Special Rate" as appropriate.

Measure of Success 3.2.21.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Conforming

Road Use Agreements / Regulation of Heavy Vehicles

NHVR permits/licences reviewed as and when required.

Measure of Success 3.2.21.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Conforming.

Road Use Agreements / Regulation of Heavy Vehicles

Road openings/closures have regard to GVM.

Measure of Success 3.2.21.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Review completed.

Road Use Agreements / Regulation of Heavy Vehicles

Quarterly review of RUAs.

Area of Operations 3.2.22

Projects - Completion Reports

Project Completion Reports are essential components of the Project Management Framework, providing a comprehensive overview of the project's accomplishments and outcomes. These reports serve as a record of the project's journey, documenting the goals set, strategies implemented, and results achieved. They outline the project's scope, timeline, resources utilised, and key milestones reached. Additionally, project completion reports analyse the project's overall performance, including successes, challenges faced, and lessons learned. These reports facilitate evaluation and accountability, enabling stakeholders to assess the project's effectiveness, identify areas of improvement, and make informed decisions for future initiatives. By summarising the project's objectives, activities, and outcomes, project completion reports contribute to organisational learning and aid in continuous improvement.

Measure of Success 3.2.22.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Project completion reports submitted as soon as practicable following project completion.

Project - Completion Reports

Project Completion Reports submitted to Council Workshop as soon as practicable following project completion.

Area of Operations 3.3.1

Transport Infrastructure - DRFA - Betterment Projects

Council occasionally has an opportunity to access external funding to build more robust infrastructure via the Disaster Relief and Recovery Arrangements Betterment Program. These projects aim to make regularly impacted assets more resilient, reducing future recovery/restoration costs.

Measure of Success 3.3.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Transport Infrastructure - DRFA - Betterment Projects

Council develops and maintains list of Betterment projects.

- 2023 Betterment projects - potential projects identified and being scoped.
- 2022 Betterment projects - 2 x submitted projects. 1 project successful Kajabbi Rd (Ch8.816 to Ch15.538). Design works completed. Construction works commenced September 2023

Measure of Success 3.3.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Transport Infrastructure - DRFA - Betterment Projects

Council delivers the Kajabbi Betterment Project in 2023-24.

Kajabbi Rd (Ch8.816 to Ch15.538) design works completed. Construction works commenced September 2023.

Priority Project

Area of Operations 3.4.1

Roads - Gates and Grids

While Council has the responsibility for the control, care, and management of our public roads, the responsibility transfers to the property owner for gates and grids which are permitted for use.

Measure of Success 3.4.1.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 76%

75% of gates and grids logged on Reflect including approach signs

Roads - Gates and Grids

Council establishes an asset register for gates, grids and associated signage in REFLECT.

Measure of Success 3.4.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council and Civica have settled on a process to progress this body of work. Aiming for completion in Q2 or Q3 of 2023-24.

Roads - Gates and Grids

Council develops and implements a grid inspection assessment.

Area of Operations 3.4.2

Roads Off Alignment

Cloncurry, like many local governments, has a significant portion of its road network off alignment. Any Council-controlled road off alignment presents a range of potential risks that should be mitigated.

Measure of Success 3.4.2.1

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 26%

Process has stalled based on State Govt. review of implications of Mitakoodi #5 claim.

Roads Off Alignment

Complete Roxmere Road off alignment rectification items.

Measure of Success 3.4.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Roads off alignment have been identified. No substantive work has been progressed.

Roads Off Alignment

Scope northern Roads Off Alignment Project.

Opportunity exists to identify this in the Road Register.

Area of Operations 3.4.3

Geographic Information Systems (GIS)

GIS is a powerful tool for visually representing data. It has the potential to provide Council and community members with access to useful information to assist in decision making.

Measure of Success 3.4.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Project progressing. Last set of training and upgrades in Q4 2022-23.

Geographic Information Systems (GIS)

Implementation of MapInfo project (including dedicated training budget and bureau service).

Measure of Success 3.4.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Progressive updates to MapInfo system and Reflect/Recover.

Geographic Information Systems (GIS)

Council's Geographic Information System (GIS) is up to date, containing: all relevant asset layers, gravel pit information, CH clearance information, rateable property information, leases and licences, as-constructed drawings etc.

Area of Operations 3.4.4

Business Systems and Applications - Asset Management

Council is looking to develop its asset management capabilities through the adoption of an asset management system that integrates with Council's other business systems (finance, records, GIS), allows for asset data capture (on any device, anywhere, anytime), assists in maintenance planning/scheduling and improves Council reporting on assets.

Measure of Success 3.4.4.1

Jul 01, 2023 - Jul 31, 2023

Completed

Progress 100%

Financial asset registers are being fully maintained within the Synergy Soft / Altus software environment.

Business Systems and Applications - Asset Management

Update and maintain asset register within Synergy Soft / Altus.

Measure of Success 3.4.4.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Recover: embedded and functioning well as information/records repository for Flood Damage.

Reflect: embedding and progressive improvements being logged. Training delivered twice a year with Civica.

Business Systems - Reflect

Embed and roll out Reflect to improve Council's asset management system for inspections, audits, defects, work orders etc. across all asset classes: water, sewer, buildings, transport assets.

Cloned from Measure of Success 5.5.2.4

Area of Operations 3.4.5

Financial Reporting - Expenditure by Asset Class

To ensure visibility over operational costs and to review the impact of efficiency measures, it is important that the organisation clearly captures and reviews these costs.

Measure of Success 3.4.5.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Reporting of operational expenditure by asset class commenced in the Council Monthly Financial Report for July 2023.

Financial Reporting - Expenditure by Asset Class

Monthly finance report details operational expenditure by asset class (water, wastewater, waste, buildings and facilities etc).

Area of Operations 3.4.6

Efficiency Dividends

Council investigates opportunities that improve efficiencies in service delivery while achieving the same or a higher level of service (e.g. projects and initiatives).

Measure of Success 3.4.6.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Focus in Q1 has been in embedding business systems and processes to remove inefficiencies and drive more consistent and repeatable service delivery: Envisio, Bookable, Resolve, Chronicle.

Efficiency Dividends

Council investigates opportunities that improve efficiencies in service delivery while achieving the same or a higher level of service (e.g. projects and initiatives).

Area of Operations 3.5.1

Water Security

Council investments and advocacy improve water security for the communities of Cloncurry

Measure of Success 3.5.1.1

Jul 01, 2023 - Oct 31, 2023

On Track

Progress 80%

New bores commissioned. Access to existing main well chamber available as of September 2023 with works in progress.

Water Security - Main Well

Completion of the Main Well Project

Area of Operations 3.5.2

Water Supply

Council advocates to improve water access, monitor water allocation, and lower reliance.

Measure of Success 3.5.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

✓ July report

✓ August report

✓ September report

Water Consumption

Council reports on water consumption by source in monthly Council meeting reports.

Checklist (Equal Weighting) : 3/12

- ~~July report~~
- ~~August report~~
- ~~September report~~
- October report
- November report
- December report
- January report
- February report
- March report
- April report
- May report
- June report

Measure of Success 3.5.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 26%

Council is working on a range of options to improve the resilience of the Dajarra treated water network. In Q1, this included securing Ergon approval to install a second phase to the WTP, which will enable capacity upgrades to the WTP.

Dajarra Treated Water Network

Council improves resilience of Dajarra treated water network.

Area of Operations 4.1.1

Biosecurity Plan

Council is required to adopt a Biosecurity Plan under the Biosecurity Act 2014. This Plan will be developed in association with Biosecurity Queensland and a range of key local stakeholders.

Measure of Success 4.1.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Not yet commenced. Will progress in Q3 2023-24.

Biosecurity - Weed and Animal Management

Review Regional Biosecurity Plan.

Priority Initiative

Measure of Success 4.1.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Aerial baiting program #1 to be completed in October 2023 (Q2).

Biosecurity - Weed and Animal Management

Deliver 2x aerial 1080 baiting programs per annum.

Priority Initiative

Checklist (Equal Weighting) : 0/2

- Aerial baiting #1
- Aerial baiting#2

Measure of Success 4.1.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 50%

Weed spraying and clearance activities completed. Unable to burn due to presence of Little Red Flying Fox roost.

Biosecurity - Weed and Animal Management

Deliver Cloncurry River weed management project (spray and burn of western bank of Cloncurry River).

Priority Initiative

Measure of Success 4.1.1.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 10%

Focus areas identified but not substantially progressed under arrangement with Southern Gulf NRM.

Biosecurity - Weed and Animal Management

Deliver ad hoc weed management program.

Priority Initiative

Measure of Success 4.1.1.5

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant. Reporting monthly to Council.

Biosecurity - Weed and Animal Management

Maintain and report on wild dog bounty.

Priority Initiative

Measure of Success 4.1.1.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Ad hoc programming underway pending completion of qualifications.

Biosecurity - Weed and Animal Management

Develop and implement an aquatic weed harvesting program at the Chinaman Creek Dam.

Priority Initiative

Measure of Success 4.1.1.7

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

2 x programs budgeted for but not yet commenced in 2023-24.

Biosecurity - Weed and Animal Management

Council completes 2x mosquito fogging programs per annum.

Priority Initiative

Checklist (Equal Weighting) : 0/2

- Mosquito fogging #1
- Mosquito fogging #2

Area of Operations 4.2.2

Waste Management - Operations

Council's Environmental Authority requires that Council undertake a range of monitoring and reporting activities in relation to waste management activities. This includes requirements around monitoring of ground water, tracking volumes and types of waste received, provision of annual reporting and so on.

Measure of Success 4.2.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Under development. Will be determined by Council's EA.

Waste Management Compliance - Monitoring and Reporting

Council creates a compliance program for all waste management monitoring and reporting requirements.

Priority Initiative

Measure of Success 4.2.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Substantially conforming. Most recent DES visit indicated one minor non-conformance.

Waste Management Compliance - Monitoring and Reporting

Council budgets for and meets all monitoring and reporting requirements associated with its EA for waste management.

Measure of Success 4.2.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 26%

Majority of data sets are solid.

Opportunities for improvement against some items.

Waste Management Compliance - Monitoring and Reporting

Council develops and maintains longitudinal data sets for all monitoring and reporting activities in line with the EA and other reporting requirements.

Measure of Success 4.2.2.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Not commenced.

Waste Management - Tidy Town

Council develops and implements a Tidy Town campaign to address issues with litter, graffiti and general untidiness (including cleanliness of street bins).

Measure of Success 4.2.2.5

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Cloncurry Shire Council will work with Mount Isa City Council on this process from Q2 2023-24.

Waste Management - Recycling

Complete options analysis for kerbside recycling in the context of Mount Isa City Council's decision to construct and operate a Materials Recovery Facility.

Area of Operations 4.2.3

Waste Management Compliance - Receipt of Regulated Waste

Under Queensland's environmental protection legislation waste handlers are required to submit waste tracking information to the Department of Environment and Science (the department) as part of the system for tracking waste types as listed in Schedule 11 of the Environmental Protection Regulation 2019 (the Regulation).

https://environment.des.qld.gov.au/__data/assets/pdf_file/0021/86340/managing-wt-qld-overview.pdf

Measure of Success 4.2.3.1

System in place.

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Waste Management Compliance - Receipt of Regulated Waste

Council develops and implements a system to manage waste tracking for regulated waste streams (e.g. asbestos, batteries etc).

Measure of Success 4.2.3.2

Compliant

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Waste Management Compliance - Receipt of Regulated Waste

Council meets all requirements in relation to waste tracking certificates.

Area of Operations 4.3.1

Sewer Treatment - Environmental Authority and Release to Land Arrangements

Environmental authorities for sewer treatment operations (and their associated operating conditions) focus on release to land parameters for treated effluent (location and quality). Where beneficial to Council, Council should consider reviewing its EA.

Measure of Success 4.3.1.1

Compliant.

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Sewer Treatment - Environmental Authority and Release to Land Arrangements

Council reviews release to land parameters for Cloncurry.

Measure of Success 4.3.1.2

Compliant and substantially effective.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Sewer Treatment - Environmental Authority and Release to Land Arrangements

Council completes release to land project.

Area of Operations 4.3.2

Sewerage Treatment - Monitoring Requirements

Council operates under an Environmental Authority in delivering waste water services. It is important that Council is aware of, and meets its responsibilities under this authority, including those in relation to monitoring of inputs, outputs and impacts and in relation to reporting: reporting of non-compliances, submission of SWIM data and so forth.

Measure of Success 4.3.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant and substantially effective.

Sewer Treatment Operations - Monitoring and Reporting

Implement verification monitoring program for sewer treatment services in Cloncurry and Dajarra in line with Environmental Authority requirements (monthly testing).

Measure of Success 4.3.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Compliant and substantially effective.

Sewer Treatment Operations - Monitoring and Reporting

Develop and maintain longitudinal dataset for all monitored parameters.

Measure of Success 4.3.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant and substantially effective.

Sewer Treatment Operations - Monitoring and Reporting

Complete and submit all monthly, quarterly and annual reporting in line with Council and other mandatory reporting requirements.

Area of Operations 4.3.3

Drinking Water Quality Management Plan

Sections 92-101 of the Water Supply (Safety and Reliability) Act 2008 requires that all drinking water service providers (such as Council) must prepare a Drinking Water Quality Management Plan. The Act also requires that Council review, amend where necessary and report on the implementation of the DWQMP.

DWQMP guideline: https://www.rdmw.qld.gov.au/__data/assets/pdf_file/0010/1655398/dwqmp-guideline-prep-review-audit.pdf

Measure of Success 4.3.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Annual review underway. Due in Q2 2023-24.

Drinking Water Quality Management Plan

Comply with DWQMP reporting, reviewing and auditing requirements:

- Annual review and report: 30 November 2023
- Audit: 30 November 2024

Measure of Success 4.3.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council is tracking well against the RMIP for water treatment in Cloncurry and Dajarra.

Drinking Water Quality Management Plan

Council prepares a budget adequate to ensure the implementation of the Risk Management Improvement Plan and to address improvement activities recommended by 3rd Party Audit.

The RMIP informed the 2023-24 budget.

Area of Operations 4.3.4

Cloncurry Water Treatment - Monitoring and Reporting Requirements

Council, as a drinking water service provider under the Water Supply (Safety and Reliability Act) 2008, is responsible for providing safe and reliable drinking water. As part of this responsibility, Council is required to conduct routine monitoring and on drinking water quality and to forward/publish these reports to the regulator and to other stakeholders. It is also a requirement that Council publishes its Customer Service Standards for provision of drinking water services (per s115 of the Water Supply Act 2008).

Measure of Success 4.3.4.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Council and other QWRAP members have reviewed Customer Service Standards. GBA has identified a number of opportunities to update, but these have not yet been progressed.

Cloncurry Water Treatment - Monitoring and Reporting Requirements

Review Customer Service Standards and update as required.

Measure of Success 4.3.4.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 26%

Compliant and substantially effective.

Cloncurry Water Treatment - Monitoring and Reporting Requirements

Implement verification monitoring program outlined in DWQMP for Cloncurry

Measure of Success 4.3.4.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant.

Cloncurry Water Treatment - Monitoring and Reporting Requirements

Develop and maintain longitudinal dataset for all monitored parameters.

Measure of Success 4.3.4.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant.

Cloncurry Water Treatment - Monitoring and Reporting Requirements

Complete and submit all monthly, quarterly and annual reporting in line with Customer Service Standards, SWIM reporting, EA annual reporting, and DWQMP reporting etc.

Area of Operations 4.3.5

Dajarra Water Treatment - Reporting Requirements

Council is in the process of transitioning the Dajarra non-potable water supply scheme to a drinking water supply scheme.

Measure of Success 4.3.5.1

Compliant and substantially effective.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 27%

Dajarra Water Treatment - Monitoring and Reporting Requirements

Implement verification monitoring program outlined in DWQMP for Dajarra.

Measure of Success 4.3.5.2

Compliant

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Dajarra Water Treatment - Monitoring and Reporting Requirements

Develop and maintain longitudinal dataset for all monitored water quality parameters

Measure of Success 4.3.5.3

Embedded.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Dajarra Water Treatment - Monitoring and Reporting Requirements

Develop and maintain longitudinal dataset for all plant performance parameters.

Measure of Success 4.3.5.4

Compliant

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Dajarra Water Treatment - Monitoring and Reporting Requirements

Complete and submit all monthly, quarterly and annual reporting in line with Customer Service Standards, SWIM reporting, EA annual reporting, and DWQMP reporting etc.

Area of Operations 4.4.1

Renewable Energy

Council undertakes minor renewable energy projects, to lower the ongoing cost of electricity.

Measure of Success 4.4.1.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Funding secured via the Minor Infrastructure Program grant.

Sport and Recreation - Aquatic Facility

Secure funding to install heat pump and solar power to the Cloncurry Aquatic Facility.

Cloned from Measure of Success 1.5.1.3

Measure of Success 4.4.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 10%

Requests for Quotation for the design, supply and installation of the pool heating system in development.

Sport and Recreation - Aquatic Facility

Install heat pump and solar system in accordance with funding program and 2023-24 budget.

Cloned from Measure of Success 1.5.1.4

Area of Operations 5.1.1

Community Engagement

"Democratic representation, social inclusion, and meaningful community engagement" is one of the local government principles outlined in section 4 of the Local Government Act 2009. It is important that Council solicits community feedback on major initiatives, either as a legislative requirement (e.g. Planning Scheme, Biosecurity Plan, Waste Reduction and Recycling Plan) or as a business-as-usual practice that contributes to the good governance of the Shire.

Measure of Success 5.1.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Q4 2022-23 session held at Chinaman Creek Dam on 2 May 2023.

Q1 2023-24 session scheduled for 9 November 2023.

Stakeholder Consultation and Engagement

Community Forums x 2 per annum

Checklist (Equal Weighting) : 0/2

- Community Forum #1
- Community Forum #2

Measure of Success 5.1.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Smoko with Mayor delivered monthly. Most recent engagement session hosted at Urban Leaf Cafe.

Stakeholder Consultation and Engagement

Smoko with the Mayor

Measure of Success 5.1.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Recent participation includes: Childcare interviews/surveys completed as part of Business Plan for Curry Kids Early Learning Centre, consultation on Beat the Heat Festival, feedback from Meeting of the Mines 2023 to inform next year's event, input from Advisory Committees (Saleyards Masterplan & Airport Masterplan) on relevant projects.

Stakeholder Consultation and Engagement

Community/stakeholder engagement sessions held where relevant

Measure of Success 5.1.1.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Recent surveys include: Economic Development Strategy, Childcare interviews/surveys completed as part of Business Plan for Curry Kids Early Learning Centre, feedback surveys on Beat the Heat and Meeting of the Mines.

Stakeholder Consultation and Engagement

Community Surveys released where relevant (e.g. to test and/or demonstrate support for particular projects/initiatives or components thereof)

Measure of Success 5.1.1.5

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 15%

Project not yet delivered. Drafts are available via online portal, but not yet featured on Council's website.

Stakeholder Consultation and Engagement

Increase community access to a range of data sets via Council's website

Area of Operations 5.2.1

Corporate Plan

The Corporate Plan defines Council's strategic vision for the next five years and identifies the ways in which Council will measure its performance in delivering on this vision.

s105(5)(a)(i) of the LGA 2009 identifies the requirement to have a Corporate Plan.

s165 of the LGR 2012 outlines the preparation requirements for the Corporate Plan and s166 of the LGR 2012 outlines the content requirements of the Corporate Plan (strategic direction of Council, performance indicators for measuring progress in achieving Council's vision for the future).

Measure of Success 5.2.1.1

May 01, 2024 - May 31, 2024

Upcoming

Corporate Plan

Corporate Plan reviewed annually

Measure of Success 5.2.1.2

Nov 01, 2023 - Nov 30, 2023

Upcoming

Corporate Plan

Performance against Corporate Plan deliverables outlined in Annual Report.

Area of Operations 5.2.2

Operational Plan

The Operational Plan is a major planning document within council's corporate performance, planning, reporting and risk management framework. It outlines the significant initiatives and key operational activities that Council delivers in a given financial year to progress the priorities and strategies in the Corporate Plan.

s105(5)(a)(v) of the LGA 2009: requirement to have an Operational Plan.

s175 of the LGR 2012 outlines the requirements that the Operational Plan is consistent with the annual budget, states how Council will implement the Corporate Plan and how Council will manage operational risks.

Measure of Success 5.2.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Q1 review completed and presented at 2023 October Council meeting.

✓Q1 completed

Operational Plan - Quarterly Progress Report

Executive Leadership Team to provide quarterly update on the progress of the Operational Plan.

Checklist (Equal Weighting) : 1/4

- ~~Q1 completed~~
- Q2 completed
- Q3 completed
- Q4 completed

Measure of Success 5.2.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

✓Q4 2022-2023

Operational Plan - Quarterly Progress Report

Present Quarterly Progress Report to Council.

Checklist (Equal Weighting) : 1/4

- ~~Q4 2022-2023~~
- Q1 2023-2024
- Q2 2023-2024
- Q3 2023-2024

Measure of Success 5.2.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Q1 report to be published on Council's website following October 2023 Ordinary Meeting of Council.

Operational Plan - Quarterly Progress Report

Endorsed Operational Plan Quarterly Progress Report published on Council's Website.

Measure of Success 5.2.2.4

Jul 01, 2023 - May 31, 2024

On Track

Progress 25%

Not commenced.

Operational Plan

Draft of Operational Plan for following financial year presented to Council.

Measure of Success 5.2.2.5

Not commenced.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Operational Plan

Operational Plan for following financial year adopted.

Area of Operations 5.2.3

ICT Strategy

Council's operations are increasingly reliant on ICT/digital technology. This enables productivity and performance dividends when implemented well and also exposes Council to a wide-range of risks. To manage these risks and opportunities, Council will adopt a 5-year ICT Strategy.

Measure of Success 5.2.3.1

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 10%

Draft ICT Strategy received in 2022-2023 financial year. Current focus of implementation is a move to a more streamlined Managed Services arrangement and the transfer of Council's IT systems to a more user-friendly Cloud-based platform.

ICT Strategy

ICT Strategy implemented with coverage of governance; emerging trends and technologies; business systems and applications; infrastructure and technology; IT business continuity; security; IT project management; information management.

Area of Operations 5.2.4

Economic Development

Council's economic development portfolio covers a wide-range of projects and initiatives that are designed to attract and retain population, facilitate investment, sustain and grow local businesses, diversify business and industry opportunities and so on. Many of these initiatives and the deliverables associated with them are captured in Council's Economic Development Strategy.

Measure of Success 5.2.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

- Draft Economic Development Strategy Developed and open for public consultation and feedback.

Economic Development

% implementation of Tourism & Economic Development Strategy (ED items).

Cloned from Measure of Success 2.2.4.1

Area of Operations 5.3.1

Council Representations

Elected members regularly attend meetings/conferences of organisations of which Council is a member.

Measure of Success 5.3.1.1

Mayor, Cr Keyes and CEO to attend LGAQ annual conference in Gladstone.

Jul 01, 2023 - Oct 31, 2023

Completed

Progress 100%

LGAQ Conference

Council sends the Mayor, one Councillor, and the CEO to the annual LGAQ conference as delegates and monitor respectively.

Measure of Success 5.3.1.2

Council representatives are regular attendees at these meetings.

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Meeting attendance

A Council representative attends RDA/MITEZ/OQTA meetings and conferences.

Area of Operations 5.4.1

Rates

Rates and charges constitute approximately 50% of Council's revenue.

Section 104(1) of the Local Government Act 2009 provides that Council may levy rates or charges only by a rate notice. Section 104(2) outlines the content requirements of a rate notice.

Measure of Success 5.4.1.1

Jul 01, 2023 - Aug 31, 2023

Completed

Progress 100%

First half-year rates levied and issued 23 August 2023 with a due date of 27 September 2023.

Rates

1st half rates levied

Measure of Success 5.4.1.2

Jul 01, 2023 - Feb 29, 2024

On Track

Progress 0%

Not yet started. Anticipated second levy date, February 2024.

Rates

2nd half rates levied

Measure of Success 5.4.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

✓ July 2023 - Completed

✓ August 2023 - Completed

✓ September 2023 - Completed

Rates

Monthly Finance Report tracks rates revenue and rates arrears.

Checklist (Equal Weighting) : 3/12

- ~~July 2023 - Completed~~
- ~~August 2023 - Completed~~
- ~~September 2023 - Completed~~
- October 2023 - Completed
- November 2023 - Completed
- December 2023 - Completed
- January 2024 - Completed
- February 2024 - Completed
- March 2024 - Completed
- April 2024 - Completed
- May 2024 - Completed
- June 2024 - Completed

Measure of Success 5.4.1.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Outstanding rates reporting provided to Council each month in the comprehensive monthly financial report. A more detailed review is scheduled for the Council meeting for October 2023.

Rates

Council actively manages rates arrears in line with relevant policies and pursuant to its regulatory powers under the Local Government Act 2009 and Local Government Regulation 2012.

✓ July 2023 - Completed

✓ August 2023 - Completed

✓ September 2023 - Completed

Checklist (Equal Weighting) : 3/12

- ~~July 2023 - Completed~~
- ~~August 2023 - Completed~~
- ~~September 2023 - Completed~~
- October 2023 - Completed
- November 2023 - Completed
- December 2023 - Completed
- January 2024 - Completed
- February 2024 - Completed
- March 2024 - Completed
- April 2024 - Completed
- May 2024 - Completed
- June 2024 - Completed

Area of Operations 5.5.1

CCTV

Council conducts CCTV Operations in order to:

1. Deter, detect, and respond to criminal offences against person or property;
2. Facilitate and support an effective response by Authorised Officers, Queensland Police, or other emergency services personnel to situations of concern or interest; and
3. Manage and maintain community safety for residents, traders, workers, visitors, and Council staff.

Measure of Success 5.5.1.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 50%

Stage 1 of CCTV project completed in June 2023. Planning for Stage 2 advanced with anticipated delivery in the final 2 weeks of September 2023.

CCTV Project

Council delivers stages 1 and 2 of the CCTV project.

Area of Operations 5.5.2

Business Systems and Software Applications

Business systems and software applications deliver efficient and effective services over manual processes.

Measure of Success 5.5.2.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Business Systems - SynergySoft

Enhance SynergySoft reporting capability to drive improved accountability and efficiency of operations

Continuous improvements being made in regard to the Power-BI reporting functionality of the Synergy Soft products with financial data now being produced for monthly Council reports from a fully-integrated Power-BI reporting platform.

Measure of Success 5.5.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Business Systems - Envisio

Embed Envisio to improve accountability and strategic planning reporting.

System implemented. Q1 reporting on Operational Plan 2023-24 to be presented at October Council meeting.

Measure of Success 5.5.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Business Systems - Resolve

Embed Resolve to improve governance and administration over Council meeting agendas and minutes.

Adopted and implemented. Governance function is rock solid, however, the report building functionality is poor and will require a work around (to be implemented from Q2 2023-24).

Measure of Success 5.5.2.4

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Business Systems - Reflect

Embed and roll out Reflect to improve Council's asset management system for inspections, audits, defects, work orders etc. across all asset classes: water, sewer, buildings, transport assets.

Recover: embedded and functioning well as information/records repository for Flood Damage.

Reflect: embedding and progressive improvements being logged. Training delivered twice a year with Civica.

Cloned as Measure of Success 3.4.4.2

Area of Operations 5.6.1

Budget Process - Preparation, Adoption, Review

Annual budget preparation requires a review of grant, rate and other revenue streams, operational and maintenance expenditure requirements, capital expenditure requirements, impact of investment decisions on depreciation, a review of fees and charges, plant and fleet replacement scenarios, tender/procurement activities scheduled for the year, key projects and initiatives to be delivered, the cost of compliance activities, sustainability ratios, and so forth.

ss169-172 of the Local Government Regulation 2012 outline the preparation, content and amendment requirements for a Local Government's budget.

Measure of Success 5.6.1.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

√Q1

Budget Process - Rates, Fees & Charges

Council develops and implements a Budget Process (rates, fees and charges, CapEx, plant and fleet replacement, priority projects, and initiatives, review of sustainability indicators etc).

Checklist (Equal Weighting) : 1/4

- Q1
- Q2
- Q3
- Q4

Measure of Success 5.6.1.2

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

The 2023-24 Budget was adopted in line with ss169-172 on 4 July 2023.

Budget Process - Rates, Fees & Charges

The Budget is adopted in line with ss169-172 of the LGR 2012

Measure of Success 5.6.1.3

Jul 01, 2023 - Feb 29, 2024

On Track

Progress 25%

Formal budget amendment to be progressed in Q3 2023-24 as required. Current amendments being progressed pursuant to Budget Policy and/or Council resolution.

Budget Process - Rates, Fees & Charges

The Budget is reviewed/amended in line with ss169-172 as required.

Area of Operations 5.6.2

External Audit - EOFY and Financial Statements

The external audit provides independent assurance that council's annual financial statements are reliable and comply with prescribed requirements. It is primarily a financial audit which assesses council's internal control framework and focuses on the material components of council's financial statements and how significant financial reporting risks have been dealt with by management.

Section 104(5)(b)(i) of the Local Government Act 2009 requires that the system of financial management established by a local government must include the following financial accountability documents: general purpose financial statements, asset registers, an annual report and a report on the results of an annual review of the implementation of the operational plan.

Measure of Success 5.6.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 75%

External Audit - EOFY and Financial Statements

Audit Opinion: unmodified audit opinion, with Council meeting 31 October 2023 deadline for audit.

Council has applied for an extension of time to 30 November 2023 for completion of financial statements for 30 June 2023 and the issue of an audit opinion. The extension was requested on the basis of the late finalisation of the comprehensive asset revaluation undertaken for the year ended 30 June 2023. The expectation is that an unmodified opinion will be issued.

Measure of Success 5.6.2.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

External Audit - EOFY and Financial Statements

Internal Controls: Control Environment, Monitoring Activities, Risk Assessment, Control Activities, Information and Communication: at least 4/5 "effective" and no "ineffectives".

Audit control environment reporting from external audit yet to be received for the financial year ended 30 June 2023. Provisional date for receipt scheduled for 20 November 2023.

Measure of Success 5.6.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 85%

External Audit - EOFY and Financial Statements

Financial Statement Preparation: End of Financial Year Processes, Timeliness, Quality: =<1 "significant deficiency".

An extension of time was requested from the Minister to 30 November 2023 for completion of the audited financial statements as a result of comprehensive asset valuation data not being finalised by Council's valuers.

Area of Operations 5.6.3

External Audit - AG Report

Section 213 of the Local Government Regulation requires that the Auditor-General's Observation Report is tabled by the Mayor at the first Council Meeting after receipt of the report.

Measure of Success 5.6.3.1

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

External Audit - AG Report

Observation Report tabled in line with LGR 2012 timeframes.

Q2 deliverable.

Area of Operations 5.6.4

Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Section 207(1) of the LGR 2012 requires that Council prepare an internal audit plan, carry out an internal audit, prepare a progress report for the internal audit and assess compliance with the internal audit plan.

Measure of Success 5.6.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Internal Audit Plan adopted for 2023-24. Procurement of internal auditor services to be completed in Q2 2023-24.

Internal Audit

Develop and adopt an Internal Audit Plan for the financial year (identifying operational risks, how they have been evaluated, which are the most significant, the control measures that CSC has adopted or is to adopt, to manage the most significant operational risks).

Measure of Success 5.6.4.2

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 25%

Internal Auditor to be appointed for 2023-24 audits in Q2.

Internal Audit

Appoint internal auditor to complete the audits identified in the internal audit plan.

Measure of Success 5.6.4.3

Jul 01, 2023 - May 31, 2024

On Track

Progress 0%

Procurement to proceed in Q2

Internal Audit

Deliver 2 x internal audits

Cloned as Measure of Success 5.6.5.2

Checklist (Equal Weighting) : 0/2

- Internal audit #1
- Internal audit #2

Area of Operations 5.6.5

Internal Audit

Section 207(1) of the LGR 2012 requires that Council prepare an internal audit plan, carry out an internal audit, prepare a progress report for the internal audit and assess compliance with the internal audit plan.

Council will conduct a minimum of two internal audits each financial year, targeting areas of organisational risk.

Measure of Success 5.6.5.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Progress reports submitted to Audit & Risk Committee meetings as part of standard agenda.

Internal Audit

Prepare progress report on the internal audit and present to Audit & Risk Committee.

Measure of Success 5.6.5.2

Jul 01, 2023 - May 31, 2024

On Track

Progress 0%

Procurement to proceed in Q2

Internal Audit

Deliver 2 x internal audits

Cloned from Measure of Success 5.6.4.3

Checklist (Equal Weighting) : 0/2

- Internal audit #1
- Internal audit #2

Area of Operations 5.6.6

Audit and Risk Committee - Membership

Section 105 of the Local Government Act requires Council to establish an Audit Committee to monitor and review the integrity of financial documents; and the internal audit function; and the effectiveness and objectivity of the local government's internal auditors.

Section 210 of the LGR 2012 defines composition:

- Consist of at least 3 members and no more than 6 members;
- Having 2, but no more than 2 Councillors;
- Having at least 1 member who has significant experience and skills in financial matters with Council to appoint a chairperson of the audit committee.

Measure of Success 5.6.6.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Completed.

Audit and Risk Committee - Membership

Budget for Audit Committee developed and adopted.

Measure of Success 5.6.6.2

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Completed.

Audit and Risk Committee - Membership

Composition of Audit and Risk Committee confirmed in accordance with the requirements of the LGA 2009 and LGR 2012.

Measure of Success 5.6.6.3

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 0%

Expressions of Interest to be released to the market January 2024

Audit and Risk Committee - Membership

Independent Member appointed to commence April 2024, for a term of three years.

Measure of Success 5.6.6.4

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 0%

To be considered post-election.

Audit and Risk Committee - Membership

Councillor representatives on the Audit and Risk Committee appointed at the post-election meeting.

Cloned as Measure of Success 5.6.20.4

Area of Operations 5.6.7

Audit Committee - Meetings

Section 211 of the Local Government Regulation 2012 requires the Audit Committee to meet at least twice each financial year. These meetings should coincide with completion/review of the internal audit plan, internal audit reports and progress reports, review of draft financial statements, the review of the auditor-general's audit report about the financial statements.

Measure of Success 5.6.7.1

Jul 01, 2023 - Apr 30, 2024

On Track

Progress 25%

Meeting schedule amended based on EOT being granted for Financial Statements.

Audit Committee - Meetings

Audit Committee meeting schedule confirmed for financial year and updated as appropriate.

Measure of Success 5.6.7.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 26%

Conforming, noting some revisions to schedule are necessary.

Audit Committee - Meetings

Audit Committee meetings held in accordance with schedule.

Measure of Success 5.6.7.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant. All of these items are standard agenda items.

Audit Committee - Meetings

Audit Committee reviews internal audit function, internal audit progress reports, draft financial statements, enterprise risk management framework etc.

Measure of Success 5.6.7.4

Jul 01, 2023 - May 31, 2024

On Track

Progress 25%

Not completed.

Audit Committee - Meetings

Audit Committee self-assessment completed.

Area of Operations 5.6.8

Enterprise Risk Management - Framework

Council's operations span a wide spectrum of disciplines, fields and environments. This diversity of activity creates an equally diverse and complex range of risks as well as a wealth of opportunities for Council.

Measure of Success 5.6.8.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Enterprise Risk Management - Framework

Progressive review of elements of the Enterprise Risk Management Framework throughout the year.

ERM Framework components are being progressively reviewed:

Q1: major focus on elements related to Fraud

Q2: major focus on disaster exercises and business continuity planning, review of Risk Management Policy & Framework

Measure of Success 5.6.8.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Enterprise Risk Management - Framework

Annual Review of Risk Management Policy & Framework.

Risk Management Policy & Framework scheduled for review in Q2 2023-24.

Measure of Success 5.6.8.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Enterprise Risk Management - Framework

Review and update of Corporate Risk Register.

Corporate Risk Register reviewed in Q1 2023-24.

Measure of Success 5.6.8.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Enterprise Risk Management - Framework

Review and update of Audit Tracking Register.

√Q1

Checklist (Equal Weighting) : 1/4

- Q1
- Q2
- Q3
- Q4

Measure of Success 5.6.8.5

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Enterprise Risk Management - Framework

Review of Business Continuity Plan and completion of business continuity exercise.

Review of BCP and BCP exercise scheduled for Q2 2023-24.

Measure of Success 5.6.8.6

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 25%

Enterprise Risk Management - Framework

Review of Fraud & Corruption Policy, Fraud & Corruption Management Plan, Fraud Risk Register.

Fraud and Corruption Policy + Management Plan + Risk Register reviewed in Q1 2023-24.

Measure of Success 5.6.8.7

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council reports contain a section in relation to risk.

Enterprise Risk Management - Framework

Council reports incorporate a review of relevant risks (policy, legal, financial etc. - monthly).

Area of Operations 5.6.9

Delegations and Delegation Register

The appropriate management of Delegations involves a balancing act between managing risks associated with the delegation of authority and the efficiency dividends that come with the allocation of appropriate delegations.

Measure of Success 5.6.9.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Aim will be to roll-over (or review and amend) delegations in 2024-25 (post election).

Delegations and Delegation Register

Rolling review of Council to CEO delegations register until full suite complete, then review in bulk or as appropriate.

Measure of Success 5.6.9.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Final draft completed. Adopt in Q2 2023-24.

Delegations and Delegation Register

Establish CEO to Officer delegations register, then review in bulk or as appropriate.

Measure of Success 5.6.9.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council to CEO delegations register online and up to date.

Delegations and Delegation Register

Delegations register available on website.

Area of Operations 5.6.10

Local Laws

Local laws are statutory instruments made by local governments to regulate a broad range of issues within their communities.

Measure of Success 5.6.10.1

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 33%

Local Laws

All Local laws reviewed during 2023-24.

Checklist (Equal Weighting) : 4/12

- Local Law No. 1 (Administration) 2014
- Subordinate Local Law No. 1 (Administration) 2014
- Local Law No. 2 (Animal Management) 2014
- Subordinate Local Law No. 2 (Animal Management) 2014
- Amending Subordinate Local Law No. 2 (Animal Management) 2014
- ~~Local Law No. 3 (Community and Environmental Management) 2014~~
- ~~Subordinate Local Law No. 3 (Community and Environmental Management) 2014~~
- ~~Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2014~~
- ~~Subordinate Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2014~~
- Local Law No. 8 (Gates & Grids) 2010
- Subordinate Local Law No. 8 (Gates & Grids) 2014
- Local Law No. 9 (Cloncurry Aerodrome Management) 1999

✓Subordinate Local Law No. 3 (Community and Environmental Management) 2014

✓Local Law No. 3 (Community and Environmental Management) 2014

✓Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2014

✓Subordinate Local Law No. 4 (Local Government Controlled Areas, Facilities and Roads) 2014

Measure of Success 5.6.10.2

Jul 01, 2023 - Dec 31, 2023

On Track

Progress 25%

Local Laws

Local laws amended where necessary.

Council will initiate 2 x local law amendments in Q2 2023-24:

1. Amendment to establish use of motorbikes and motor vehicles on footpaths as prohibited activities.
2. Amendment to add Leucaena as a declared local pest

Measure of Success 5.6.10.3

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 26%

Local Laws

New local laws adopted where necessary.

No new local laws identified for development and/or adoption.

Area of Operations 5.6.11

Information and Records Management

Public records are the cornerstone of an accountable and democratic society. They allow scrutiny from the public of the decisions made by those who are elected or employed to act on their behalf.

<https://www.ccc.qld.gov.au/sites/default/files/Docs/Publications/CCC/Council-Records-A-guideline-for-mayors-councillors-ceos-and-council-employees-September-2019.pdf>

Measure of Success 5.6.11.1

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 0%

Council's record management systems currently maintained at a basic level of compliance.

Information and Records Management

Compliant records management system maintained.

Measure of Success 5.6.11.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 20%

Awaiting engagement of an external consultancy to assist in this regard for the medium term. Draft Disposal of Records Policy prepared for review in conjunction with external consultancy.

Information and Records Management

Relevant policies and procedures established, including a Disposal of Source Records Policy.

Measure of Success 5.6.11.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Savings in records keeping expenses achieved to be utilised in consultancy engagement to improve current practice and procedures.

Information and Records Management

Progressive reduction in records-keeping expenses where possible.

Measure of Success 5.6.11.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Proposals received to digitise Council records in order to reduce utilisation of the Mud Hut to Nil in 2023-2024.

Information and Records Management

Reduction of hard-copy records kept with a particular focus on digitisation and/or destruction of records currently kept in the Mud Hut (reduce by 50% in 2023-24).

Measure of Success 5.6.11.5

Jul 01, 2023 - Jun 30, 2024

Needs Attention

Progress 10%

Disposal framework requires appropriate resources to destroy required records on a more timely basis.

Information and Records Management

Retention and disposals requirements met.

Area of Operations 5.6.12

Website - Compliance

Council's website is a key vehicle for demonstrating the ways in which it is meeting and upholding a number of the Local Government principles outlined in section 104 of the LGA 2009, including: transparent and effective processes; decision-making in the public interest; democratic representation, social inclusion and meaningful community engagement.

https://www.dlgrma.qld.gov.au/__data/assets/pdf_file/0027/48195/local-government-compliance-checklist.pdf

Measure of Success 5.6.12.1



Website reviews undertaken by the Governance and Risk Coordinator monthly and reported on in Envisio Analytics.

Website Compliance

Council monitors and maintains a compliant website.

Measure of Success 5.6.12.2



✓Reporting developed

✓July report

✓August report

✓September report

Website Compliance

Internal reporting to be developed and completed monthly.

Checklist (Manual Weighting) : 4/13

- ~~40%~~ Reporting developed
- ~~5%~~ July report
- ~~5%~~ August report
- ~~5%~~ September report
- 5% October report
- 5% November report
- 5% December report
- 5% January report
- 5% February report
- 5% March report
- 5% April report
- 5% May report
- 5% June report

Area of Operations 5.6.13

Website Compliance - Environmental

The various Acts, Regulations and Guidelines that outline Council's responsibility in relation to water, sewer and waste management include requirements related to publishing certain materials on Council's website.

Measure of Success 5.6.13.1



Compliant

Website Compliance - Environmental

Develop, monitor and update website content compliance (via checklist) for water, sewer and waste and review quarterly for compliance (e.g. meeting publishing requirements for the DWQMP and associated reports, publishing the Waste Reduction and Recycling Plan, publishing Council's Customer Service Standards for water and sewer operations etc).

Area of Operations 5.6.14

Insurance

Council manages a range of risk exposures (assets, workforce, cyber) through maintenance of appropriate insurances.

Section 107 of the Local Government Act 2009 requires that Council maintain Public Liability and Professional Indemnity Insurance.

Section 214 of the Local Government Regulation establishes the required insurance amounts (\$30m for PL and \$10m for PI).

The Workers' Compensation and Rehabilitation and Other Legislation Amendment Act 2003 requires all Queensland businesses which employ workers to hold and maintain an accident insurance policy to cover their workers.

Measure of Success 5.6.14.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Council insurances in place for the 2023-2024 financial year.

Insurance

Relevant insurances maintained (PL, PI, Workcover, Cyber, Assets).

Measure of Success 5.6.14.2

Jul 01, 2023 - Mar 31, 2024

Completed

Progress 100%

Formal review of insurance undertaken in June 2023. Premium savings of circa \$160K achieved with a switch of coverage to LGMS insurance for the 2023-2024 financial year.

Insurance

Formal review conducted biennially.

Area of Operations 5.6.15

Statutory Policies

The Local Government Act 2009 and the Local Government Regulation 2012 outline the policies that Council is required to adopt/review on an annual basis (e.g. Procurement Policy, Revenue Policy, Advertising and Spending Policy). In addition, there are a range of other statutory policies that must be maintained and displayed on Council's website.

POLICIES ON WEBSITE: https://www.dlgrma.qld.gov.au/__data/assets/pdf_file/0027/48195/local-government-compliance-checklist.pdf

Measure of Success 5.6.15.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

All statutory policies reviewed in accordance with statutory requirements and/or Policy Review schedule.

Statutory Policies

Reviews conducted in accordance with Policy Review Schedule.

Measure of Success 5.6.15.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

All statutory policies reviewed in accordance with relevant legislation and uploaded.

Statutory Policies

Q1 reviews: Procurement Policy

All statutory policies reviewed in accordance with relevant legislation and uploaded to CSC website.

Area of Operations 5.6.16

Administrative Policies

Outside of the obligatory statutory policies required by the Local Government Act 2009 and the Local Government Regulation 2012, Council has a wide range of policies that govern the internal administration of Council operations. To ensure these remain relevant to current operations and reflect legislation requirements, it is important that these policies are subject to periodic review.

Measure of Success 5.6.16.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Policy Register developed, updated and maintained by the Governance and Risk Coordinator.

Administrative Policies

Establish/maintain Policy Register.

Measure of Success 5.6.16.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 24%

Review of policies and procedures progressing, backlog being addressed.

Administrative Policies and Procedures

Review policies and procedures in line with Policy Review Schedule.

Measure of Success 5.6.16.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Not yet actioned.

Administrative Policies

Provide monthly update in EOM reports.

Area of Operations 5.6.17

Complaints Management

Council has a range of responsibilities in relation to maintaining the required frameworks for handling, managing and publishing details of complaints.

Measure of Success 5.6.17.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

No complaints of this nature received in Quarter One 2024.

Complaints Management

Compliant management of the following:

- Administrative Action Complaints
- Councillor conduct or performance complaints
- Competitive neutrality complaints

Measure of Success 5.6.17.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Annual report scheduled for completion December 2023. All statutory requirements to be identified and complied with by utilisation of checklists provided by the Queensland Audit Office and the Department of Local Government.

Complaints Management

Mandatory reporting of the above in Council's Annual Report.

Area of Operations 5.6.18

Right to Information

Right to Information is the Queensland Government's approach and commitment to provide access to information, unless it is contrary to the public interest to provide that information. Right to Information aims to:

- Make more information available;
- Provide equal access to information across all sectors of the community;
- Provide appropriate protection for individuals' privacy.

Measure of Success 5.6.18.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Statutory reporting to the QLD Ombudsman completed July 2023. Checklists maintained and completed for Chief Executive Officer sign-off.

Right to Information

External audits by QLD Ombudsman and internal audits using relevant checklists (such as those provided by DILGP) to demonstrate compliance.

Measure of Success 5.6.18.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council continues to maintain all compliance requirements.

Right to Information

Council meets all compliance requirements related to the RTI Act, PID Act and IP Act.

Area of Operations 5.6.19

Environmental Health Officer Inspections

EHOs are tasked with ensuring that all retail food businesses meet their legislative obligations and that all food products sold and consumed are correctly labelled and safe to eat, including through the conduct of inspections and investigations.

Measure of Success 5.6.19.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant

Environmental Health Operations

Annual inspections of businesses completed.

Measure of Success 5.6.19.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Compliant

Environmental Health Operations

Food licences provided to all businesses who meet compliance requirements.

Area of Operations 5.6.20

Local Government Election (March 2024)

The 2024 Local Government Election is due to be held on 16 March 2024.

Measure of Success 5.6.20.1

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 25%

Council continues to assist the Australian Electoral Commission as required in preparation for rolling out the LG election in March 2024.

Delivery of Local Government Election (March 2024)

Council assists the ECQ where required regarding the delivery of the 2024 Local Government Election.

Measure of Success 5.6.20.2

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 0%

Q3/Q4 deliverable

Post Election Deliverables - Statutory

Council meets the post-election meeting requirements as outlined in Section 175 of the Local Government Act 2009: appointment of Deputy Mayor; consideration of time/day for holding other meetings (s256 Local Government Regulation 2012).

Checklist (Equal Weighting) : 0/4

- Post-Election Meeting held within 14 days of after the conclusion of each quadrennial election
- Appointment of Deputy Mayor
- Set dates and times for holding other meetings
- Declaration of Office

Measure of Success 5.6.20.3

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 0%

Q3/Q4 deliverable

Post Election Deliverables - Other Requirements

In addition to the statutory requirements of the post-election meeting, there are many other items for Council to consider in their first meeting.

Checklist (Equal Weighting) : 0/6

- Address by Mayor
- Appointment of Standing Committees
- Councillor Portfolios
- Code of Conduct for Councillors Policy
- Standing Orders Policy
- Meeting Procedures Policy

Measure of Success 5.6.20.4

Jul 01, 2023 - Mar 31, 2024

On Track

Progress 0%

To be considered post-election.

Audit and Risk Committee - Membership

Councillor representatives on the Audit and Risk Committee appointed at the post-election meeting.

Cloned from Measure of Success 5.6.6.4

Area of Operations 5.6.21

Road Classification Policy

The adoption of a Road Hierarchy Policy allows Council to consolidate various data/information in a way that satisfies various road-related regulations. It is also an appropriate document for outlining the service levels that Council intends to provide for different categories of road.

- Section 73 LGA 2009 requires that Councils "categorise roads" according to the "surface of the roads"
- Section 74 LGA 2009 requires that Council must prepare a map of every road; and a register that shows the category of every road.

Measure of Success 5.6.21.1

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Road Classification Policy

Update Road Register / Mapping as required for inclusion in Road Classification Policy and website.

Council team currently working on:

- Updating AADT data to assist in Road Classification
- Financial scenario modelling of treatment types and frequency of treatment types to assist in linking minimum levels of service to road classification type.

Measure of Success 5.6.21.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 26%

Road Classification Policy

Council develops a Road Classification Policy to ensure that it:

satisfies LGA 2009 and LGR 2012 regulatory requirements; incorporates relevant information/data from the NWQRRTG (e.g. identification of LRRS roads, Statement of Intentions for road network etc.); and defines minimum intended service levels on the basis of road categorisation.

Council staff are currently working on scenario modelling for costs associated with different treatments and frequency of treatments on its road network. This will help inform the road classification policy and minimum service levels for each road type.

Area of Operations 5.7.1

Organisational Culture - Learning and Development

"Council enables and empowers its workforce"

Section 13 of the Local Government Act 2009 identifies the responsibilities of local government employees. These include the responsibility to implement the policies and priorities of the local government in a way that promote the effective, efficient and economical management of public resources; excellence in service delivery; and continual improvement." To drive these outcomes it is important that Council's onboarding and training/education programs enable and empower staff to do their jobs well.

Measure of Success 5.7.1.1

Jul 01, 2023 - Jul 31, 2023

On Track

Progress 25%

Organisational Culture - Learning and Development

Council reviews and improves its onboarding process for new staff.

No substantive review of onboarding processes completed in Q1 2023-24. Focus in Q1 has been on reviewing and enhancing the MyRecruitment+ portal. Improvement opportunities identified and are being rolled out prior to focusing on the onboarding process in Q2.

Measure of Success 5.7.1.2

Jul 01, 2023 - May 31, 2024

On Track

Progress 25%

Organisational Culture - Learning and Development

Review and implement the Training and Development Plan across the organisation with the goal of enabling and empowering staff to continually improve in the delivery of local government services.

Cloned as Measure of Success 1.6.3.2

Broad range of training underway. Formal training includes: IPWEA Fleet Management Certification (4 participants), Professional Certificate in Asset Management (4 participants), LMS training (all staff), Chainsaw Training (12 participants), Fundamentals of Investigation Training (1 participant).

HSR training booked for October 2023.

Trainee / Apprentice sign-ups: Cert III in Plant Operation (7 participants), Cert III in Early Childhood Education (1 participant).

Measure of Success 5.7.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Learning and Development

Development and implementation of new Reward & Recognition Program.

The Reward and Recognition Policy has been developed. ELT to provide review of final draft. To be rolled out in Q2 2023-24.

Area of Operations 5.7.2

Organisational Culture - WHS

"Council cares for and looks after its workforce. Council staff care for and look after each other."

Council has a broad range of WHS responsibilities as outlined in the Work Health & Safety Act 2011 and associated Codes of Practice (e.g. Confined Spaces, Demolition Work, Excavation Work, First Aid in the Workplace, Traffic Management etc.). These responsibilities apply across all levels of the organisation, to all Council staff and to the various contractors that operate under Council's PCBU banner.

https://www.worksafe.qld.gov.au/__data/assets/pdf_file/0023/22289/guide-to-work-health-and-safety-act-2011.pdf

Measure of Success 5.7.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council's Safety Management System has been implemented and embedded. However, the functionality of the system and its utilisation rates are not where we want them to be.

Organisational Culture - WHS

Council embeds its Safety Management System.

Measure of Success 5.7.2.2

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Budget allocated. Currently tracking under.

Organisational Culture - WHS

Council allocates an appropriate budget and resources to meet WHS requirements.

Measure of Success 5.7.2.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Council has draft Monthly Action Plans and a draft Annual Action Plan that will be fleshed out in Q2.

Organisational Culture - WHS

Annual and Monthly WHS Action Plans developed, adopted and delivered.

The primary focus of the WHS department, amidst a period of high turnover, has been on completing NAT audit rectification items: 46 completed items, 6 WIP items, 3 items not yet started.

Area of Operations 5.7.3

Organisational Culture - Engagement, Accountability, Recognition

"Council is committed to continual improvement through engagement, accountability, reward and recognition."

Section 13 of the Local Government Act 2009 identifies the responsibilities of local government employees. These include the responsibility to implement the policies and priorities of the local government in a way that promote the effective, efficient and economical management of public resources; excellence in service delivery; and continual improvement." To drive these outcomes it is important that Council's onboarding and training/education programs are fit for purpose.

Measure of Success 5.7.3.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Retention rate (aim is to get to 29% by June 2024).

While Council dipped below 30% turnover for the first time since this data was routinely recorded and reported (29.81% in July 2023), high turnover in August (8), followed by low turnover in September (1), leaves Council with an average annual staff turnover rate of 34.77% at the end of September 2023 (down from 54% in January 2022).

Measure of Success 5.7.3.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Council initiates and completes the renegotiation of its Certified Agreement.

Council will commence planning for this process in Q2.

Measure of Success 5.7.3.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Council resources a Joint Consultative Committee.

Council continues to resource a Joint Consultative Committee. The most recent meeting was held 19 June 2023 and the next meeting is scheduled for October 2023. The quarterly meeting planned for September 2023 was impact by turnover in the HR department.

Measure of Success 5.7.3.4

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Council resources a WHS Committee.

Council continues to resource a WHS Committee, hosting monthly meetings.

Measure of Success 5.7.3.5

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Performance expectations are clearly communicated through Position Descriptions and Performance Plans.

CEO and Director performance plans and annual performance review process completed.

PDs reviewed for: Manager HR & WHS, HR Coordinator, Manager Infrastructure, Manager Community Services, Economic Development Officer.

Measure of Success 5.7.3.6

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Organisational Culture - Engagement, Accountability, Recognition

Performance monitoring and management is linked to Corporate Plan and Operational Plan deliverables in the following areas: safety, compliance, efficiency and effectiveness of service delivery, values, and behaviours

Reward and Recognition Policy developed.

Levels of Service manual developed for key Council parks and gardens.

CEO and Director performance agreements and annual performance process completed.

Area of Operations 5.7.4

Organisational Culture - Customer Service

At Cloncurry Shire Council, we prioritise exceptional customer service, and our commitment is reflected in our Customer Service Charter. Charter outlines a clear roadmap to deliver support and satisfaction to our valued customers. We strive to provide prompt response times, personalised interactions, and accurate information through various channels. Our dedicated team is committed to resolving issues efficiently, exceeding expectations, and fostering long-term relationships. We continuously evaluate and improve our service standards to ensure consistent excellence and customer-centricity. With our Customer Service Charter, we aim to create a seamless experience, building trust and loyalty with every interaction.

Measure of Success 5.7.4.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 0%

Organisational Culture - Customer Service Charter

Council develops, implements and reports on its Customer Service Charter.

Work in this area not commenced. Anticipated commencement Quarter Three 2024.

Area of Operations 5.8.1

Water Infrastructure - Chinaman Creek Dam Safety Conditions

Council has a range of responsibilities as a referable dam owner as outlined in: the Water Supply (Safety & Reliability) Act 2008, the Guideline for Failure Impact Assessment, Queensland Dam Safety Management Guidelines, Guidelines on Safety Assessments for referable dams.

Measure of Success 5.8.1.1

Jul 01, 2023 - Sep 30, 2023

On Track

Progress 25%

Water Infrastructure - Chinaman Creek Dam Safety

Emergency Action Plan is reviewed and up to date in accordance with regulated timeframes and processes

Council engaged a specialist consultancy to update relevant flood mapping for incorporation into the Emergency Action Plan for Chinaman Creek Dam in July 2023.

Updating of EAP to progress once completed.

Measure of Success 5.8.1.2

Jul 01, 2023 - Nov 30, 2023

On Track

Progress 25%

Water Infrastructure - Chinaman Creek Dam Safety

EAP exercise is completed.

EAP exercise scheduled for Q2 2023-24.

Scope of works released for facilitator to run exercise.

Area of Operations 5.9.1

Councillor Conduct

Conduct of Councillors is ethical and lawful.

Measure of Success 5.9.1.1

Jul 01, 2023 - Jun 30, 2024

Completed

Progress 100%

Elected Member Update

Councillors participate in LGAQ Elected Member Update sessions.

Elected Member Update hosted by LGAQ in Cloncurry on 11 July 2023.

Councillors from Cloncurry Shire Council and Mount Isa City Council in attendance.

Measure of Success 5.9.1.2

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Registers of Interest

Councillors provide timely updates to their Register of Interests

All Register of Interest information is up to date.

Measure of Success 5.9.1.3

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Related Parties

Councillors provide timely updates to Related Parties.

All Related Parties information is up to date.

Area of Operations 5.9.2

Staff Conduct

Conduct of staff is ethical and lawful.

Measure of Success 5.9.2.1

Jul 01, 2023 - Jun 30, 2024

On Track

Progress 25%

Training

Staff undertake regular training on Fraud Awareness, Procurement, Bullying and Harassment, Duty of Care, Information and Cyber Security, Code of Conduct, Public Interest Disclosure, Social and Digital Media, Workplace Health and Safety, and Workplace Behaviour.

The Learning Management System contains training on the following: Bullying & Harassment for Managers & Supervisors, Council induction, WHS induction, dealing with Workplace Conflict, Duty of Care for Managers and Supervisors, Fire Awareness and Extinguisher Training, Fraud Awareness, Identifying Poor Performance and Absenteeism, Information and Cyber-Security, Local Government Code of Conduct, Social and Digital Media and the Workplace, WHS assessment and Workplace Behaviour Policy.

The LMS completion rate across the organisation is sitting at 83%.

A training module on "Fire Awareness and Extinguisher Training" was added in August 2023.