



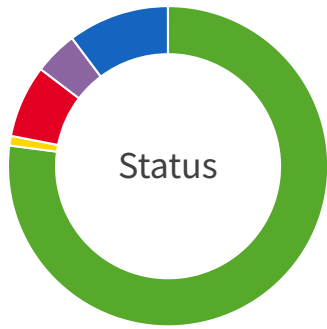
# **Plan Progress Report - Q2**

**Operational Plan 2024-2025**

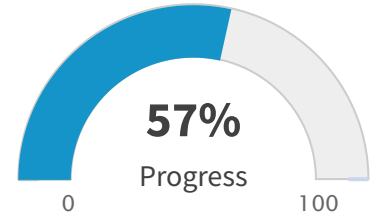
205

Measure of Success

### Overall Summary



	%
● On Track	77.1
● On Hold	1.0
● Needs Attention	7.3
● Upcoming	4.4
● Completed	10.2



### Measure of Success 1.1.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Childcare Services - Curry Kids Upgrade

- Council substantially progresses the Curry Kids Early Learning Centre Upgrade Project with final delivery in Q1 25-26.
- Council receives monthly updates on Project progress.

Priority Initiative

Priority Project

- Council has completed all land clearance requirements for Short Street (Dec).
- Council has signed all major contract documentation to progress the construction of the new facility.
- Council has completed relevant milestones under the RCIF R2 and GRP R1 grants.
- Possession of Site has been awarded to Auzscot Constructions.
- Construction to commence February 2025.

### Measure of Success 1.1.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Housing & Accommodation

- Council increases or improves its housing stock, inline with the Council Housing Policy and the Local Housing Action Plan.
- Council renews its Railway Avenue housing agreement with Queensland Rail (December 2024).

#### Housing Stock

Council is meeting its current maintenance and operations budget as this relates to its housing / accommodation portfolio.

Perkins Street housing completed across the 2023-24 and 2024-25 financial years., bringing an additional stock of 9-houses to town.

#### Railway Avenue Houses

Council has not been able to secure an agreement with Queensland Rail to extend the lease arrangement on the Railway Avenue houses, notwithstanding that the request has been sitting with QR for the better part of 6 months. The tenancy is currently rolling month-by-month.

### Measure of Success 1.1.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 25% (57%)

#### Housing and Accommodation

- Council's Urban Renewal and Revitalisation Program provides a mechanism for encouraging investment to bring additional housing online.
- Council provides quarterly reporting on utilisation of Program.

Priority Initiative

#### Home Owner Grant Program

Council adopted the Cloncurry Home Owner Grant Program on 20 August 2024 as a means of focusing Council's Urban Renewal and Revitalisation Program on a specific outcome: new home construction in Cloncurry and Dajarra.

#### Urban Renewal and Revitalisation Program

Projects Approved 2024/2025 under the Urban Renewal and Revitalisation Program include:

- Wagon Wheel Cloncurry \$ 1,329.08
- Cloncurry and District Historical and Museum Society \$ 693.28

√Q1 report

### Measure of Success 1.2.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Health Care Services

- % implementation of the Cloncurry Health Vision 2024-27 (Council-controlled items).
- Council coordinates updates from other agencies/entities as required to inform biannual reporting.

Teams meeting with Mike Wall - The Social Planners arranged for early January to discuss Service Agreement requirements.

### Measure of Success 1.3.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Childcare Services - Waitlist Management

- Council minimises waiting list numbers through appropriate staff, infrastructure, and business systems investments.
- Council reports monthly on wait list numbers against age/cohort category.

#### Management of waitlist for childcare services.

Council actively reviews and manages waitlists, though waitlist numbers are consistently >40. The major impact on waitlist management will be through the construction of the new Curry Kids facility.

#### Monthly reporting

Monthly reporting on waitlists are provided to Council/community via reporting provided to Ordinary meetings of Council.

### Measure of Success 1.3.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Childcare Services - financial viability

- Curry Kids is operationally breakeven, excluding depreciation.
- Council reports monthly on operating result.

Cloned as Measure of Success 2.4.3.1

#### Monthly reporting

Council receives monthly reporting on revenue/expenditure via reporting to Ordinary meeting of Council.

#### Reporting YTD - Progressive Surplus/Deficit

- July: -\$14,064
- August: -\$53,062
- September: -\$50,570
- October: - \$57,837
- November: \$75,338
- December: \$3,563

### Measure of Success 1.3.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Childcare Services - Quality Rating

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).

- Curry Kids has achieved a 'working towards' rating due to a specific area identified for enhancement. We are currently evaluating and implementing strategies to improve this aspect, specifically improving reflection cycles.
- The Curry Kids Business Plan is aimed at not just meeting, but potentially surpassing the NQF standards. We are into the execution phase of this plan.
- We are working with Astute Early Years Specialist to provide mentoring support and service improvements to improve assessment and rating outcomes.
- Meeting in 6 out of 7 areas.
- The Council has secured funding under the Kindy Uplift program to support the Kindy programming.
- The Free Kindy Program is operational at the centre.
- Inclusion funding is being pursued to support all children at the centre.

### Measure of Success 1.3.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Out of Hours School Care

Council supports, through continued advocacy or otherwise, initiatives to offer Out of Hours School Care (including vacation care) services in Cloncurry for 2024-2025.

- The Cloncurry Shire Council is actively collaborating with local stakeholders to provide after-school and holiday activities for all age groups. Regular programming is delivered by Cloncurry Neighbourhood Centre, PCYC, MMG, and Evolution. Additionally, the Bob McDonald Library continually offers after-school and holiday activities.
- No formal vacation care services have been instituted, other than Council's day care which operates throughout Term 1, 2 and 3 school holidays for children of age.

Priority Initiative

### Measure of Success 1.4.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 95% (57%)

#### Housing and Accommodation: Perkins Street Housing Development

- Council completes long-term lease arrangements for the Perkins Street Housing Development.
- Council administers lease arrangements for Perkins Street Housing Development, including:
  - Annual inspections
  - Annual rental adjustment

Cloned as Measure of Success 3.2.14.1

Priority Project

Council has completed entry into lease arrangements for the Perkins Street Housing Development as follows:

- Evolution: 10-year leases over Lots 1, 7, 8, 9 on SP334257
- MMG: 10-year leases over Lots 2, 3, 4 on SP334257
- Education Queensland: 3-year lease on Lot 6 on SP334257
- Continuing to seek expressions of interest on Lot 5 on SP334257

Annual inspections and rent adjustments will be scheduled for July/August 2025.

### Measure of Success 1.5.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 58% (57%)

#### Sport and Recreation - Aquatic Facility

- Council receives monthly reporting on key operating parameters (operating revenue/costs, utilisation, regulatory compliance, maintenance etc.).

All monthly reporting submitted in line with operational requirements.

### Measure of Success 1.5.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Sport and Recreation - Aquatic Facility

Council tracks benefits realisation post-installation of heat pump and solar system via quarterly reporting

- Attendance (monthly)
- Operating costs for electricity (quarterly)

Benefits realisation:

- Monthly reporting covers all relevant operational activity for the Aquatic Facility and Florence Clark Park, including attendance and electricity costs.
  - 2024 attendance rates were up in August (up 418), September (up 826), October (up 1,655) and November (up 1,181) relative to the same months in 2023. December 2024 figures were down by 429 on 2023 figures.

### Measure of Success 1.5.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 25% (57%)

#### 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 reports quarterly on support provided.

Cloncurry Shire Council remains dedicated to providing Dajarra children with access to diverse sporting, recreational, and cultural activities. This commitment has been strengthened by a successful \$20,000 grant from the Department of Tourism and Sport's First Nations Sports and Recreation Program (FNSRP) – Round 3, which will fund sports development workshops.

Additionally, the Jimbarella and North Queensland Sports (NQ Sports) have also received FNSRP funding to purchase sporting equipment and deliver "Come and Try" sports days. Over the next 12 months, a collaborative strategy will be developed to ensure effective program delivery in Dajarra. These efforts reflect the Council's focus on promoting a healthy, active, and culturally enriched environment for the community.

### Measure of Success 1.5.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Sport and Recreation | Tourism - Corella Dam

- Secure relevant tenure (freehold and reserve) over Corella Dam / Clem Walton (subject to review of Department of Resources comprehensive risk assessment of the asset).
- Co-contribute to telecommunications upgrade at Corella Dam / Clem Walton (December 2024).

#### Corella Dam acquisition

Information provided by the Department suggests that there will need to be considerable infrastructure investment in the Corella Dam as an outcome of the comprehensive risk assessment. This has not been finalised, which has paused discussions between Council and the Department.

#### Telecommunications Upgrade

Telecoms upgrade nearing completion. Recent theft of components from site still to be addressed.

Priority Project

### Measure of Success 1.5.2.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Sport and Recreation | Tourism - Chinaman Creek Dam

- Develop and review "Activation Plan" for Chinaman Creek Dam (kayaking and stand up paddleboarding, events, experiences etc.).
- Council reports on activation activities on a quarterly basis.

**Accomplishments:** The council continues to carry out activations at the dam. These include a bike ride, school holiday fun days and Paddle Place activities. Detailed reports on activity attendance and outcomes are included in the council's monthly operational reports.

**Roadblocks:** None.

**Next Steps:** The Council will continue to plan and execute engaging community activities at the dam in the forthcoming months. The next planned activity is a school holiday Kayak and Paddleboards on 21 January.

✓Q1 Report

### Measure of Success 1.5.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Library Services

First Five Forever Program delivered in line with program requirements.

The First Five Forever Program continues to be delivered in line with program requirements, maintaining strong engagement across the community. The Bob McDonald Library team has successfully completed the Forward Planning for 2024-2026, ensuring the continuation of current programming while expanding outreach efforts into community venues in both Cloncurry and Dajarra. A highlight of recent activities was the successful delivery of the First Five Forever "Storytime Sessions" featuring Christmas Themed Stories.

### Measure of Success 1.5.3.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Library Services

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

New memberships with the Bob McDonald Library remain steady, particularly among young families engaging with programs like First Five Forever. Visitor numbers have remained stable, with an increase in borrowing activity. Program attendance, including Story Time, Baby Rhyme Time, and senior-focused events, continues to grow, supported by regular consultations to ensure ongoing engagement and continual improvement. Additionally, digital resources and technology services, such as public computer and Wi-Fi usage, remain highly utilised, highlighting the library's importance in offering both physical and digital resources to the community.

### Measure of Success 1.5.3.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Library Services

Deliver and report on programming initiatives and activities to drive a positive library experience.

The Bob McDonald Library continues to deliver a range of programming initiatives and activities designed to enhance the library experience for all community members. These programs include regular Story Time and Baby Rhyme Time sessions, outreach events in both Cloncurry and Dajarra, and tailored activities for seniors, such as technology workshops and social engagement opportunities. The library has participated in the launch of Science Week 2024, and community engagement at the Rockhana Gem, Mineral and Mining Field Day. Each program is carefully planned to foster community connection, promote literacy, and encourage lifelong learning. Monthly reports are generated to track attendance, feedback, and overall participation, allowing the library to continually improve and adapt its offerings to meet the evolving needs of the Cloncurry community. Through these efforts, the library aims to create a welcoming and enriching environment for all users.

### Measure of Success 1.5.4.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 0% (57%)

#### Regional Arts and Development Fund (RADF)

- RADF terms of reference and committee membership reviewed and confirmed annually
- Council delivers RADF program in line with program guidelines and Committee terms of reference (quarterly reporting)

- No RADF programs were supported in Q2.
- RADF terms of reference and committee are still to be confirmed for this term of the Council.
- RADF Round 1 Grant applications open on 1 March 2025.

### Measure of Success 1.5.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Venues and Facilities - Bookings Capability

- Maintenance of bookings management system to administer and report on bookings of Council venues and equipment.

The Cloncurry Shire Council continues to maintain and effectively manage the bookings system for Council venues and equipment. The system ensures accurate administration and reporting on bookings, facilitating the smooth coordination of various community and private events. Recent enhancements include the completion of Bookable training by the caretakers for both the Equestrian Centre and the Recreation Grounds, the new Venue & Facilities coordinator as well as the Infrastructure and Environment Manager, who now have regular access to the Bookable booking calendar. This, combined with the implementation of the Book-it-sheet customer consultation process, will help streamline venue and equipment booking processes, improving customer satisfaction and ensuring a more efficient experience. Monthly reports continue to track bookings and usage trends, allowing the Council to optimise venue availability and respond effectively to community needs.

### Measure of Success 1.5.5.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Venues and Facilities - User Group meetings

- Venue User Group meetings held quarterly (or as required).
- Minutes of meetings distributed.

The Cloncurry Shire Council continues to hold Venue User Group meetings every quarter, or as required, to ensure ongoing communication and collaboration with key stakeholders. Recently, a motion was moved in both user to group meeting to bring the two separate user groups together as one unified User Group meeting, which has proven to be successful in streamlining the process and ensuring better attendance at regular meetings. This consolidation has allowed for more efficient discussions and decision-making. As always, meeting minutes are promptly documented and distributed to attendees for transparency and follow-up action. This regular engagement fosters strong relationships with user groups and ensures Council venues are meeting the needs of the community effectively.

### Measure of Success 1.6.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### 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.

The Cloncurry Shire Council continues to deliver key community events, including Australia Day, International Women's Day, Anzac Day, Beat the Heat, Seniors Week, and the Cloncurry Meeting of the Mines Conference, all within the allocated budget. The Communities & Cultural Services team has successfully secured grant funding for Seniors Week, Mental Health Week, and sponsorships for the Rockhana Gem, Mineral and Mining Field Day, and the Beat the Heat Festival. Additionally, funding was obtained for the National Launch of Science Week and sports and recreation programs, enhancing the scope and quality of these events. Planning for upcoming events, including Australia Day and Curry Day remain on track.

### Measure of Success 1.6.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Events - Other

- Council actively markets and seeks hosting responsibilities for business and industry events.
- Council reports on number / type of events held on a quarterly basis.

Council is preparing to host the third annual Meeting of the Mines in September.

Council continues to actively seek hosting opportunities for local business and industry workshops and events.

Priority Initiative

### Measure of Success 1.6.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Events - Community

- Council budgets for and supports community events in line with relevant policies (e.g. Grants to Community Organisations).
- Council reports quarterly on allocations against the Community Grants budget.

- Projects supported under the 2024/2025 Community grants program in Q2 include:
  - Suffer in Silence - Elliot Watson \$13525.00 (GST inc)
  - Cloncurry ATRA \$1245.00 (GST inc)
  - Cloncurry Football Club Inc (Soccer) \$1245.00 (GST inc)
  - Nayarah Sarmardin \$1699.41 (exc GST)
  - Cloncurry Quilters Club \$1950.00 (GST inc)
  - Mitakoodi Aboriginal Corporation \$750.00 (GST inc)
  - Mitakoodi Aboriginal Corporation \$1520.00 (GST inc)
  - St Vincent de Paul Society Queensland - Cloncurry (\$1000.00 exc GST)
  - Suffer in Silence - Elliot Watson \$6750.00 (GST inc)
  - Cloncurry Justice Association Inc \$5000.00 (exc GST)

### Measure of Success 1.6.2.2

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

#### Events - Community

Council reviews and progresses required submissions to confirm:

- Show Day Holidays
- Special Event Holidays

Show Holiday:

- Process for Show Holiday 2025 completed.

Special Event Holiday:

- No Special Event Holiday planned for 2025.

### Measure of Success 1.6.2.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Clubs, Committees, and Associations

- Council supports and enables local clubs, committees, and associations to progress and deliver identified outcomes and objectives.
- Council reports on support provided on a quarterly basis.

Letters of support provided:

- Letter of support provided to St Joseph's Catholic School for grant application - shade structure.
- Letter of support provided to Cloncurry Merry Muster Festival Committee - arena upgrades.

Recreational Grounds User Groups have identified the following items:

- Power Supply:
  - persistent power issues at the Equestrian and Recreational Centres during events.
  - user groups are encouraged to provide documentation, including electrical reports to support upgrade requests.
  - currently no budget allocation for electrical upgrades, scoping of maintenance work to be conducted in the future.
- Eddie Lee Oval:
  - the oval will be closed until 31 January 2025 for maintenance purposes.

Equestrian Centre Upgrades:

- the need for a new kitchen has been raised.
- parking:
  - growing attendance has led to parking constraints.
  - proposal to use the racetrack's centre as additional parking, with potential rubber covering to prevent surface damage.
  - user groups to provide a proposal layout ("mud map") for discussion.

### Measure of Success 2.1.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### General Advocacy

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

Council continues to advocate on behalf of, and for the Shire through a range of formats and processes. Additional information is provided below on a case-by-case basis for identified Advocacy themes.



### Measure of Success 2.1.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Advocacy - Cloncurry Hospital Upgrades

Council advocates for upgrades to the Cloncurry Hospital.

Priority Project - External

Council's advocacy in support of the upgrade to the Cloncurry Hospital continues through various channels.

The upgrade review is progressing through the Department's Project Assessment Framework, with the most recent feedback that the project has passed through Gate 0.

### Measure of Success 2.1.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 56% (57%)

#### Advocacy - Bridge Upgrades

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

Priority Project - External

Council's most concerted advocacy in recent months has been on seeking to have design/delivery of the Malbon Crossing Upgrade confirmed. This project looks likely to progress in 2024-25. Regional advocacy for upgrades to Tommy's Creek and Corella are progressing via the NWQROC.

#### In Progress

Coppermine Creek Bridge Upgrade

#### Completed

Butcher's Creek Upgrade

### Measure of Success 2.1.1.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 57% (57%)

#### Advocacy - Copperstring 2032

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

Priority Project - External

#### Local

Council continues to engage with Powerlink and the Coordinator General on Cloncurry-specific items, including the legacy framework and legacy projects.

#### Regional

Council is working with the NWQROC to ensure the wide-range of ancillary projects (roads, airports, bridges etc.) are outlined and defined in advocacy documents presented to State/Australian Governments.

### Measure of Success 2.1.1.5

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Advocacy - Irrigated Agriculture Projects and Initiatives

Council advocates for irrigated agriculture projects and initiatives.

Priority Project - External

Council's advocacy for irrigated agriculture projects and initiatives continues, most recently through submissions to, and participation in stakeholder groups for the Gulf Water Plan and Regional Water Assessments.

### Measure of Success 2.1.1.6

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Advocacy - Sealing of 7708

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

Priority Project - External

Council continues to advocate at the local and regional level for the seal of the Duchess to Dajarra section of 7708. This emphasis is included in a range of regional infrastructure priority documents / advocacy documents.

### Measure of Success 2.1.1.7

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Advocacy - Water Security and Access

Advocacy linked to water security and access, including submission to review of Gulf Water Plan.

Cloncurry:

- Council provided its submission to the Gulf Water Plan review in Q1 2024-25 and is an active member of the Gulf Regional Water Assessment Working Group.
- Council is also a key participant and driver of the North West Water Board review.

Dajarra:

- Council has been working with the Department of Regional Development, Manufacturing and Water on securing funding for Dajarra water operations, which includes an allocation to bring on line additional bores. Funding has now been secured via the
- Council is also working with Centrex on opportunities to further improve water security in Dajarra.

### Measure of Success 2.1.1.8

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### 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.

Council has secured funding to deliver sporting programs for Cloncurry and Dajarra youth. To be implemented from Q3 2024-25.

### Measure of Success 2.2.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Development of Competitive Local Business and Industry - Procurement

Maintain registers of pre-qualified suppliers for:

- Trades & Services
- Plant Hire
- Quarry & Construction Materials
- Mechanical, Auto-electrical, Tyres, Tubes & Associated Services

All registers maintained and up to date. Enhancements to procurements exception identification have been implemented at the purchase order level to facilitate improved reporting. IT Vision to be engaged to implement Power-BI functionality to provide the enhanced reporting on engagements via ROPS/LocalBuy by volume/value required.

### Measure of Success 2.2.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Development of Competitive Local Business and Industry - Procurement

Quarterly reporting on procurement by volume, value, locality (Level 1, Level 2, Non-Local), and ROPS engagements.

Reporting for the financial year ended 30 June 2024 presented to the Community Forum held 20 November 2024.

First and Second Quarter reports to be presented to Council Workshop scheduled for February 2025.

### Measure of Success 2.2.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Development of Competitive Local Business & Industry - Local Business Network

- Provide secretarial support to LBN and attend all meetings.
- Annual review of Terms of Reference
- Annual review of LBN membership
- Successfully conducted monthly meetings in October, November and December.
- Distributed agenda and minutes to all committee members.
- Issued a monthly newsletter to the business community.
- Provided consistent secretarial support to LBN.
- Ensured attendance of elected members and Council staff at LBN meetings
- Shop Local Campaign draws successfully conducted in December.
- Staff will continue to assist the LBN in preparing for their Annual Business Awards.
- Scheduled annual review of Terms of Reference and membership for Q4.

### Measure of Success 2.2.2.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Development of Competitive Local Business & Industry - 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.
- Council reports on initiatives via monthly Council meeting and Small Business annual reporting.

- **Accomplishments:** Council staff have provided support for the delivery of the LBN award and Christmas shop local campaign, including event preparation and grant and sponsorship applications.
- **Roadblocks:** None reported.
- **Next Steps:** Continue to support the campaign and monitor its progress.

### Measure of Success 2.2.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Land Sales - Industrial

- Implement strategies to sell and/or develop balance of Stage 1 Industrial Lots.
- Provide quarterly reporting on progress against above.

#### Stage 1 Industrial:

- Lot 7: sold in September 2024.
- Lot 8: allocated to REFF delivery.
- Lot 9: no offers recorded. Proposal is to reconfigure this lot as part of REFF delivery.

#### Stage 2 industrial:

- Preliminary design and costings completed for Stage 2 in Q1 2024-25.

### Measure of Success 2.2.4.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 25% (57%)

#### Tourism and Economic Development - Strategy implementation

- Report quarterly on % implementation of 2024-25 Action Plan from Economic Development Strategy (funded/resourced items only, including advocacy).

- Steady progress is being made to address the key actions outlined in the Economic Development Strategy
- Meeting of the Mines to be held in September
- LBN supported
- A draft Accommodation Feasibility Study has been developed.
- Economic incentive programs remain open for further exploration (Film, Urban renewal, Investment attraction, Homeowner)

### Measure of Success 2.3.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

#### Digital Connectivity

- Support initiatives that improve digital connectivity, speed, data and reliability.
- Quarterly reporting on initiatives supported: e.g., Cloncurry to Normanton Telecommunications Corridor, Quamby & Sally Creek RT upgrade projects, the Dajarra 4GX project, improved comms at Corella Dam, dark fibre to Depot etc.

Priority Initiative

#### Recently announced:

- NBN: 1,200 homes and businesses in Cloncurry which are currently served by Fibre to the Node technology will have access to an upgraded Fibre to the Premise service by December 2030.

#### In progress

- QCN are delivering fibre to the premises upgrades for essential services and facilities in Cloncurry (Council / Powerlink / QCN / Dantel). This includes a range of health, education, local government and business assets. This is scheduled for completion by 30 June 2025.

The following upgrades have been completed since commencement of the Corporate Plan 2021-26:

- Installation of Wi-Sky infrastructure to Corella Dam
- Depot "dark fibre" upgrade (Council / Ergon / Yurika)
- Sally Creek RT Upgrade (Telstra)
- Quamby RT Upgrade (Telstra)
- Dajarra 4GX Upgrade (Telstra)
- Dajarra - Cloncurry Wi-Sky Corridor (Wi-Sky)

### Measure of Success 2.4.1.1

Mar 01, 2025 - Apr 30, 2025

Upcoming

#### Saleyards - Bull Sales

- Facility hosts bull sale in March/April 2025
- Council reports on bull sale statistics

### Measure of Success 2.4.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Monthly reporting submitted to Council on Saleyard Operations.

#### Saleyards - Operations

- Monthly reporting provided on Saleyards Management Operations in line with contract deliverables.

### Measure of Success 2.4.1.3

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

Project completed.

#### Saleyards - Implementation of Masterplan

- Complete renewal / upgrade of Rail Load Out Facility and acquit grant.

Priority Project

### Measure of Success 2.4.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Cloncurry Airport - Implementation of Masterplan

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

- Complete PWD (Persons with a Disability) upgrades to facility
- Complete requisite design for main runway and cross strip renewals, lighting and electrical systems.
- Secure funding to deliver renewals/upgrades in 2025-26 financial year.

Priority Project

#### Design of Renewals

- Design completed. Tender documents to be completed

#### Funding for Renewals

- Council has secured \$4.5m of funding pursuant to the North Queensland Resilience Program.
- Council is seeking funding via the Regional Precincts and Partnership Program.

#### PWD Upgrades

- Scheduled for completion by end of January 2025.

### Measure of Success 2.4.2.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Reporting provided monthly to Ordinary meetings of Council. Reporting identifies continued viability of operations.

#### Cloncurry Airport - Financials

- Cloncurry Airport remains financially viable (in line with adopted budget)
- Council reports monthly on key operating details: passenger throughput (FIFO / RPT), revenue, expenditure etc.

### Measure of Success 2.4.2.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 80% (57%)

#### Cloncurry Airport - compliance

- Council completes annual review of operating manual in line with CASA requirements
- Council completes annual audits as required and implements rectification action plans
- Council completes annual emergency exercise for airport operations

Council will have completed a full review / update of the following documents in line with CASA requirements by end of January 2025:

- Drug and Alcohol Management Plan
- Wildlife Hazard Management Plan
- Aerodrome Emergency Plan
- Aerodrome Manual

### Measure of Success 2.4.2.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Cloncurry Airport - Cloncurry Flight Test Range

- Council enters into and manages licence arrangements for the Cloncurry Flight Test Range.
- Council reports quarterly and annually on operational activity.

Council entered into a Licence Agreement with Qinetiq to manage UAV testing operations. This led to 1 x test during Q1 2024-25 (10 days of testing). At this stage, there is no further pipeline on UAV testing and Council will review longer-term lease/licence arrangements.

### Measure of Success 2.4.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Childcare Services - financial viability

- Curry Kids is operationally breakeven, excluding depreciation.
- Council reports monthly on operating result.

Cloned from Measure of Success 1.3.1.2

#### Monthly reporting

Council receives monthly reporting on revenue/expenditure via reporting to Ordinary meeting of Council.

#### Reporting YTD - Progressive Surplus/Deficit

- July: -\$14,064
- August: -\$53,062
- September: -\$50,570
- October: - \$57,837
- November: \$75,338
- December: \$3,563

### Measure of Success 2.5.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Sport and Recreation - Tourism - New Initiatives

Develop and deliver "Tracks and Trails" project for Cloncurry (November 2024).

Cloncurry Tracks and Trails Feasibility Study has been developed - November 2024.

### Measure of Success 2.5.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Sport and Recreation | Tourism - 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.

- Staff have prepared a draft advocacy document and shared it with industry stakeholders Matt Bron, Megan Crowther, and Denise Brown.
- The Mount Isa City Council is currently developing a report on tourism opportunities, which includes the "Great Walk" concept for consideration. The aim is to develop a business case and review various funding options. The council plans to use the tourism opportunities report in future funding submissions to demonstrate consumer demand. Once the report is finalized, the council staff will recommend progressing the project to the business case stage and will examine potential funding options.
- Staff have had a productive meeting with Margaret Ross-Kelly, the Senior Business Development Officer at Our Country Advisory Service, Tourism Business Development Department of Tourism and Sport. We discussed this project among others and staff have provided her with the advocacy document for further forwarding to her Executive Director
- Additionally, the document has been shared with Jay Lancaster from State Development, who is leading the Mount Isa Recovery Project funding.

### Measure of Success 2.5.2.2

Jul 01, 2024 - Aug 31, 2024

Completed

Progress 100%

Feasibility review completed. Additional options to be reviewed to reduce costs associated with project.

#### Sport and Recreation | Tourism - Rail Trail

Cloncurry to Kajabbi Rail Trail Project - completion of 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, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

Align Consulting engaged to progress completion of Concept Design prior to progressing prelim/detailed design.

Workshop to be held on 4 February 2025.

#### Tourism, Recreation, and Community Facility - JFP Renewal and Expansion

- Complete detailed design for JFP renewal and expansion (June 2025).

Priority Project

### Measure of Success 2.5.2.4

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 15% (57%)

Draft brief is near completion.

#### Sport and Recreation | Tourism - Dam Activation (Chinaman Creek Dam, Corella Dam)

- Council, leveraging previous work completed in this area, substantively progresses an Options Analysis and Business Plan for the management of tourism/recreation at Corella Dam.

### Measure of Success 2.5.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Tourism - Visitor Information Centre

- Develop, implement and report on initiatives designed to sustain and increase visitor numbers.
- Develop, implement and report on initiatives designed to increase merchandise sales.

- Funding secured for the Golf Course Feasibility Study
- Draft Commercial Accommodation Feasibility Study received.
- Tracks and Trail audit completed.
- Recreational Dam Management Plan scoping in progress.
- Meeting of the Mines Conference planning to commence for 2025.
- Cloncurry Visitor Guide RFQ released for 2025 Guide.
- Spending per visitor is up, as is the total merchandise revenue despite the visitor numbers being down for the period.
  - 2023/24 Q2 October to December
    - Visitors - 1129
    - Spend per visitor \$7.85
    - Total \$8,872.77
    - Museum - admission \$3,012.20 with 316 visitors
  - 2024/25 Q2 October to December
    - Visitors - 934
    - Spend per visitor \$8.10
    - Total \$7568.80
    - Museum - admission \$1,831.50 with 193 visitors

### Measure of Success 2.5.4.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Tourism - John Flynn Place

- Develop, implement and report on initiatives designed to sustain and increase visitor numbers.
- Develop, implement and report on initiatives designed to increase merchandise sales.

- Spending per visitor is up, as is the total merchandise revenue despite the visitor numbers being down for the period.
- 2023/24 Q2 October to December
  - Visitors - 430
  - Spend per visitor (souvenirs) \$2.88
  - Admission \$2968.00
  - Souvenirs/drinks \$1,236.79
- 2024/25 Q2 October to December
  - Visitors - 255
  - Spend per visitor (souvenirs) \$7.84
  - Admission \$1,948.00
  - Souvenirs/drinks \$2,000.30

### Measure of Success 2.5.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Tourism - RV Friendly Policy

- Review "RV Friendly Policy"
- Progressive implementation of "RV Friendly" Policy for Cloncurry.
- Quarterly reporting on RV Friendly Policy, including annual confirmation to continue with RV Friendly Area.

- Freedom Camp in operation and utilisation has been strong.
- Regular monitoring of the Freedom camp to ensure the grounds and length of stay, fires etc.
- Ongoing training for staff re: messaging around Council amenities, dump points etc..
- Review of Freedom camp to be undertaken.
- Usage data requested from Localis.

### Measure of Success 2.5.5.2

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 30% (57%)

#### Tourism

- % implementation of Economic Development Strategy (Tourism Items: funded/resourced/advocacy items only).
- Quarterly reporting against Action Plan items.

- Steady progress is being made to address the key actions outlined in the Economic Development Strategy
- Meeting of the Mines to be held in September
- LBN supported
- A draft Accommodation Feasibility Study has been developed.
- Economic incentive programs remain open for further exploration (Film, Urban renewal, Investment attraction, Homeowner)

### Measure of Success 2.6.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Urban Renewal / Revitalisation

- Review of Urban Renewal and Revitalisation Policy
- Allocation of funding to facilitate/enable objectives of Policy
- Quarterly (Operational Plan updates) and annual reporting (Annual Report) on initiatives funded

Priority Initiative

- Policy due for review
- Funding allocated and all applications reported to Council.
- Applications approved in Q2:
  - Tanya Brown \$10,000.00
  - Vince Wall \$10,000.00 and
  - Country Blends - Skye Draper \$1,657.16
- Application under consideration received from:
  - Jade McKenzie

### Measure of Success 2.6.2.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 60% (57%)

#### Economic Diversification - Irrigated Agriculture

- Council continues to support initiatives to increase irrigated agriculture investments in Cloncurry.
- Council seeks to acquire or support initiatives to acquire appropriate land for the siting of a cotton gin in Cloncurry.

Priority Project - External

#### Support:

- Council's advocacy for irrigated agriculture projects and initiatives has continued in Q1 through submissions to, and participation in the Gulf Water Plan review and Regional Water Assessment.

#### Land identification and acquisition:

- No update

### Measure of Success 2.6.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Economic Diversification - Film and TV

- No. and success of advocacy efforts to attract film and TV production to Cloncurry.
- Report on Return on Investment for film and TV initiatives.

Priority Initiative

- Council communicated with Griffith Film School regarding two prospective film initiatives.
- Funding offers have been made on two of the proposals. Regrettably, at this juncture, none of these offers have been accepted.
- Council to continue exploring opportunities to attract film and TV productions.

### Measure of Success 2.6.3.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Economic Diversification - Commercial Accommodation

- Council completes an options analysis for the development of additional commercial accommodation in Cloncurry.
- Council promotes opportunities for additional commercial accommodation in Cloncurry.

- The draft Commercial Accommodation Feasibility Study including options analysis for developing additional commercial accommodation in Cloncurry has been received and is under review.

### Measure of Success 2.6.3.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Economic Development - Recruitment Taskforce

Council progresses initiatives to improve recruitment attraction and retention strategies for Cloncurry.

- The Recruitment Taskforce has not been rebooted.
- NWQROC is working with RDA - Townsville & NWQ as it develops a new jobs and liveability campaign. RDA Townsville and North West has been funded by the Department of State Development to develop the online portals to support workforce attraction and a regional lifestyle promotion campaign for the North West.

Over the past 12 months development work has involved extensive background research, information and data assembly from councils, identification of relevant individuals, organisations and businesses to engage and include in videos of successful attraction and retention case studies. Progress is well advanced on the Jobs and Business Directory Portal, but has not yet been made live.

- The digital platform will take the shape of a liveability website, a bespoke jobs platform and a custom business directory for NWQ. The sites will include NWQROC's local government areas of Mount Isa, Cloncurry, McKinlay, Richmond, Flinders, Burke, Doomadgee, Carpentaria Croydon, and Etheridge.

### Measure of Success 2.7.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### 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.

Manual developed and in place. Further improvements to be progressed as required.

### Measure of Success 2.7.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

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

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

In place and on track. Recent LOS issues have predominantly been related to the impact on parks and gardens of January water restrictions.



### Measure of Success 2.8.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

The draft Commercial Accommodation Feasibility Study including options analysis for developing additional commercial accommodation in Cloncurry has been received and is under review.

#### Economic Development - Commercial Accommodation

- Council completes options analysis for increasing commercial accommodation in Cloncurry
- Council advocates to attract investment in additional commercial accommodation in Cloncurry.

### Measure of Success 2.9.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Council completes the major amendment to the Planning Scheme (March 2025).

Council and PSA have recommenced work on the Planning Scheme and have confirmed that no LGIP is required for the Plan.

#### Planning Scheme & Documents

- Council completes the major amendment to the Planning Scheme (March 2025).
- Council substantially progresses a Level 3 Flood Study by 30 June, subject to receipt of QRRRF funding.
- Council adopts its Local Heritage Plan (September 2024).

#### Council substantially progresses a Level 3 Flood Study

Council has commenced the Level 3 Flood Study having secured funding via the Queensland Risk Reduction and Resilience Fund. Scheduled for completion in November 2025.

#### Council adopts its Local Heritage Plan (September 2024)

Not progressed. Requires attention.

Priority Initiative

### Measure of Success 2.9.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Council tracks progress against legislated timeframes and is substantially compliant.

#### Planning Scheme - Planning Applications

All planning applications are considered and dealt with within legislated timeframes.

### Measure of Success 3.1.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Council has completed the following asset condition assessments in line with asset management planning:

#### Asset Management - Condition Assessments

- Council develops an asset condition assessment plan with associated budget (e.g. for housing, buildings, culverts, bridges, sporting facilities, sewer, sealed road network etc.).
- Council delivers asset condition assessment plan for 2024-25.

- Chinaman Creek Dam levee wall: weed maintenance and repairs completed in Q2 2024-25.
- Clear Water Reservoir: detailed condition assessment completed and recommended repairs identified.
- Rapid Mixing Tank: desludging.
- Cloncurry bores: testing completed and rectification/opportunities plan developed and under further review/refinement.

### Measure of Success 3.1.2.1

Jul 01, 2024 - May 30, 2025

On Track

Progress 0% (62%)

Quarter 3 2024-25 deliverable.

#### Asset Valuations

Council completes a desktop asset valuation for the 2024-25 financial year (Feb-May 2025).

### Measure of Success 3.1.3.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Asset additions and disposals processing in progress for Quarters 1 & 2 2025.

#### Asset Management - Asset Register

- Asset capitalisation and disposal takes place on a quarterly basis and is informed by Project Completion Reports.
- Asset inspections and condition assessments inform updates to Council's Asset Register (annual).
- Asset desktop revaluation informs updates to Council's Asset Register (2024-25)

### Measure of Success 3.1.4.1

Feb 01, 2025 - Jun 30, 2025

Upcoming

#### Asset Management - Asset Management Policy & Strategy

- Asset Management Policy reviewed by Council biennially or as required (Mar 2025).
- Asset Management Strategy reviewed by ELT biennially or as required (Mar 2025).

### Measure of Success 3.1.5.1

Sep 01, 2024 - Jun 30, 2025

On Track

Progress 80% (48%)

#### Asset Management - Asset Management Plans

- Asset Management Plans reviewed biennially for the following asset classes: transport, water supply, sewer, buildings and other structures (Dec 2024)
- Improvement Plan from each AMP informs budget development/adoption process on an annual basis (Feb - May).

#### Q1 2024-25

Long-term financial forecast completed in Q1 2024-25.

Valuations and capitalisations finalised in Q1 2024-25.

#### Q2 2024-25

Review of AMP content completed.

#### Q3 2024-25

Re-adoption scheduled for January/February 2025.

### Measure of Success 3.1.6.1

Jul 01, 2024 - May 30, 2025

On Track

Progress 60% (62%)

Review and submission for contract 25/26 & 26/27 to be commenced in Q3

#### Transport Infrastructure - RMPC - Registration & RMPC Plans

- Council maintains its Traffic Management Registration Scheme Status (TMRS) to work on State-controlled Roads.
- Council's WHS, Quality, and Environmental Management Plans are reviewed and endorsed by May 2025.

### Measure of Success 3.1.6.2

Jul 01, 2024 - Jun 15, 2025

On Track

Progress 80% (59%)

Performance requirements met:

- Council is tracking at 80% complete as at 31 December 2024.
- Council invoicing and FLOW reporting is submitted in line with contract requirements.

#### Transport Infrastructure - RMPC - Program Development and Delivery

- Council delivers >65% of RMPC Program by 30 November 2024 and 100% of RMPC Program by 15 June 2025 and actively lobbies for additional funding to meet road maintenance requirements and/or access program underspends.
- All invoicing and forward list of works submitted in line with contract requirements.
- Revision of plant rates for RMPC 2025-26 completed by 15 May 2025.

Council will schedule its rate review for early in Q4 2024-25 when it completes all other planning for the 2025-26 / 2026-27 RMPC programme.

### Measure of Success 3.2.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Plant and Fleet - Plant Acquisition & Replacement Program

- 1 to 10-year plant acquisition and replacement program developed, updated and presented to Council as part of budget development and adoption process.
- Annual plant acquisition and replacement program adopted (June each year)
- Delivery of plant acquisition and replacement program reported on monthly.

### 1-10 year plant replacement program

- Developed as part of 2023-24 internal audit output, replacing previous version. Currently in first year of dedicated use.

### Annual Plant Acquisition reported on monthly

- Monthly reporting to Ordinary Council meetings.
- Outstanding items as at 31 December 2024:
  - Airport side-by-side
  - Boom mower

### Budget adoption

- 2024-25: adopted 16 July 2024.
- 2025-26 budget planning from Q3 2024-25.

### Measure of Success 3.2.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Plant and Fleet - Reporting

- Workshop & Fleet develops and implements a plant/fleet maintenance program that tracks, at a minimum, scheduled servicing, and the planned vs. unplanned maintenance ratio.
- Workshop & Fleet benchmarks plant utilisation against sector and industry standards (using IPWEA and VisionLink benchmarks) for identified plant.
- Council reviews fuel consumption patterns.

Plant and fleet reporting by month to Council:

- Greater focus on utilisation during Q3,
- Greater focus on fuel utilisation during Q3.

### Measure of Success 3.2.2.1



Jul 01, 2024 - Nov 28, 2024

On Track

Progress 60% (100%)

#### Project - Planning (Water and Sewer)

Sewer Pump Station maintenance, renewal, replacement program developed.

- Telemetry been updated (alarms on Scarr St, Industrial Estate, Alice St and STP new modem and alarm), 4g now installed at WTP.
- Condition assessment and servicing program to be developed in Q3 2024-25.

### Measure of Success 3.2.2.2



Jul 01, 2024 - Nov 28, 2024

Needs Attention

Progress 60% (100%)

#### Project - Planning (Water and Sewer)

Underground asset condition inspection and replacement program prepared.

Working with QWRAP. The water and Sewer alliance is seeking funding around asset condition assessment with the view to a regional procurement program.

### Measure of Success 3.2.2.3

Jul 01, 2024 - Mar 28, 2025

Needs Attention

Progress 60% (76%)

#### Project Planning (Water and Sewer)

- Council completes options analysis + requisite design work to secure funding to progress the upgrade to the Clear Water Storage Tank.
- Council completes options analysis + requisite design work to secure funding to progress replacement of the Rapid Mixing Tank.
- Council completes options analysis + requisite design work to secure funding to progress renewal/replacement of the clarification and filtration system at the Cloncurry WTP.

Priority Project

#### Clear Water Storage:

- Application for LGGSP funding for Clear Water Storage unsuccessful
- Exploring alternative funding avenues/opportunities at present.

#### Rapid Mixing Tank:

- Options analysis completed.
- Funding allocation via W4Q 2024-27 endorsed
- De-sludging works completed in Q3 2024-25.

#### Clarification & Filtration systems:

- Funding allocation via W4Q 2024-27 endorsed
- Options analysis completed.

### Measure of Success 3.2.3.1

Jan 27, 2025 - May 29, 2025

Upcoming

#### Project - Planning (Reseal Program)

Council reviews and approves reseal program for following financial year as part of budget process.

### Measure of Success 3.2.4.1

Jul 01, 2024 - Mar 31, 2025

On Track

Progress 50% (76%)

#### Transport - Maintenance and Operations

- Develop 1 to 3-year maintenance and operations program for Transport Infrastructure.
- Deliver 2024-25 maintenance program for transport infrastructure.

Deliverable due Q3 2024-25.

2024-25 maintenance program on track.

### Measure of Success 3.2.4.2

Nov 01, 2024 - Mar 31, 2025

On Track

Progress 60% (56%)

#### Drainage: pre- and post-wet

Pre- and post-wet drainage maintenance program developed and delivered in 2024-25.

Drainage works in Cloncurry, Kajabbi and Dajarra all complete prior to wet.

Pre-wet drainage program delivered (November/December)

### Measure of Success 3.2.4.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Transport - Airport Operations

- Council completes annual audit of Cloncurry Airport
- Council provides quarterly progress updates on rectification action items identified in the relevant audit.

On track, Audit complete, implementation of corrective action underway with Jasko.

#### Measure of Success 3.2.4.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Transport - Airport Operations

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

Dajarra and Kajabbi Airstrips reviewed. Duchess inspected with works program identified.

Burke and Wills inspection to be completed.

#### Measure of Success 3.2.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Transport - CapEx

Deliver 2024-25 CapEx program for Transport Infrastructure:

- Granada Upgrade to Seal Project
- Coppermine Creek Bridge Upgrade Project
- Duchess to Phosphate Reseal

#### Duchess to Phosphate Reseal Project:

- Project completed in Q2 2024-25.

#### Coppermine Creek Bridge Replacement and Upgrade Project:

- Q2: project delivery commenced. Scheduled for completion in Q4 2024-25.

#### Granada Road Upgrade to Seal Project:

- Q2: tender awarded.
- Q3/Q4: commence and complete construction.

#### Measure of Success 3.2.5.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 56% (57%)

#### Scarr Street Revitalisation Project

- Complete detailed design for Scarr Street Revitalisation Project (**December**) in preparation for submission for funding application.
- Complete procurement to enable delivery from Q1 2025-26 (subject to confirmation of funding).
- Monthly reporting on progress provided.

Project funding secured via Growing Regions Program Round 2

#### Detailed Design

- To be delivered 4 Feb 2025.

#### Procurement

- Procurement to progress in Q3 2024-25

#### Monthly reporting

- Monthly reporting on progress provided.

Priority Project

#### Measure of Success 3.2.5.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Coppermine Creek Bridge Upgrade

Council commences and completes the delivery of the Coppermine Creek Bridge Upgrade Project (June 2025).

Q1: Procurement completed, contract awarded to Davbridge, Cultural Heritage inductions completed.

Q2: construction commenced in Q2 2024-25. Slightly behind schedule, but no EOIs requested at this stage. Aiming for 30 June 2025 completion.

Project updates provided monthly via reporting to Ordinary Council meetings.

Priority Project

#### Measure of Success 3.2.5.4



Jul 01, 2024 - Sep 30, 2024

Needs Attention

Progress 10% (100%)

#### Quarry Management

Council reviews and updates its Quarry Management Plan for 2024-25

QMP to be updated in Q3 2024-25. Further information required from the projects team.

### Measure of Success 3.2.6.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

In progress and informed by various asset condition assessments. E.g., inspection of clear water reservoir, review of bores, review of pump stations etc.

#### Water Supply and Treatment - Maintenance and Operations

- Develop 1 to 3-year maintenance and operations program for Water (every March).
- Deliver 2024-25 maintenance and operations program for Water.

### Measure of Success 3.2.6.2

Oct 01, 2024 - Dec 20, 2024

Completed

Progress 100%

Completed.

#### Water Infrastructure - Chinaman Creek Dam - Reporting

- Annual Safety Inspection completed (November 2024)
- Annual Safety Statement submitted as required (December 2024)

### Measure of Success 3.2.6.3



Jul 01, 2024 - Dec 20, 2024

On Track

Progress 55% (100%)

RDMW - Dam Safety have been engaged to determine next Dam Safety Training Course - planning for the next course will not commence until Mar 2025.

#### Water Infrastructure - Chinaman Creek Dam - Training

Completion of compulsory Dam Safety / Surveillance Training.

Trainees will include:

- Director Infrastructure & Environment,
- Manager Infrastructure.

Course in Oct was oversubscribed and staff not available to attend due to operational commitments

### Measure of Success 3.2.6.4

Jul 01, 2024 - Nov 29, 2024

Completed

Progress 100%

Completed

#### Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

- Vegetation management program/project developed and delivered

### Measure of Success 3.2.6.5

Jul 01, 2024 - Nov 29, 2024

Completed

Progress 100%

Scope of works completed:

- Back fill of levee wall with sand to correct issues with piping,
- Poison spray of weeds on levee wall.

#### Water Infrastructure - Chinaman Creek Dam - Maintenance & Upgrades

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

Works completed Dec 2024.

### Measure of Success 3.2.7.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Cloncurry WTP electro-chlorination:

- Project substantially progressed, but well past practical completion due date. Ongoing source of frustration, but no impact on WTP operations.

#### Water Supply, Treatment and Distribution - CapEx

Council delivers the following in 2024-25:

- Cloncurry: installation of electro-chlorination system (August)
- Dajarra: dual reticulation project and installation of additional bore supply (subject to confirmation of NWG funding).

#### Dajarra Water Supply Project:

- Funding secured via the National Water Grid Fund.
- Contract to deliver awarded to Auzscot Constructions.
- Project delivery from March - June 2025.

Priority Project

### Measure of Success 3.2.8.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Deliverable due Q3 2024-25. Planning underway and informed by asset condition assessments. E.g., pump station inspections.

2024-25 maintenance and operational program on track.

#### Sewer - Maintenance and Operations

- Develop 1 to 3-year maintenance and operations program for Sewer (each March).
- Deliver 2024-25 maintenance and operations program.

### Measure of Success 3.2.9.1

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

There are no Sewer CapEx projects scheduled for delivery in 2024-25.

#### Sewer - CapEx

There are no Sewer CapEx projects scheduled for delivery in 2024-25.

### Measure of Success 3.2.10.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

Commenced and due for completion Q3.

#### Waste Management - Maintenance and Operations

- Develop 1 to 3-year maintenance and operations program for Waste Management.
- Deliver 2024-25 maintenance and operations program for Waste Management.

### Measure of Success 3.2.11.1

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

There are no waste management CapEx projects scheduled for 2024-25.

#### Waste Management - CapEx

There are no waste management CapEx projects scheduled for 2024-25.

### Measure of Success 3.2.12.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

1 to 3-year maintenance program:

- In place

2024-25 maintenance program:

- On track. Some delays to Railway Avenue housing based on delays over lease renewal with Queensland Rail.

Monthly reporting:

- On track

#### Buildings and Other Structures - Maintenance and Operations - Housing & Accommodation

- Council develops, maintains, and reviews 1 to 3-year maintenance program for Council-owned Housing and Accommodation, including STAGs (Mar-May each year).
- Council delivers 2024-25 Housing & Accommodation maintenance program (monthly).
- Council reports on progress against maintenance program on a monthly basis (monthly).

### Measure of Success 3.2.12.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Develop 1 to 3-year maintenance program for Buildings and Other Structures:

- Next iteration progressing for 2025-26 budget.

Deliver 2024-25 maintenance program for Buildings and Other Structures:

- On track

#### Buildings and Other Structures - Maintenance and Operations

- Develop 1 to 3-year maintenance program for Buildings and Other Structures.
- Deliver 2024-25 maintenance program for Buildings and Other Structures.

### Measure of Success 3.2.12.3

Jul 01, 2024 - Aug 30, 2024

Completed

Progress 100%

#### 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.

William Pressley Place

- Options Analysis presented to Council in Q1 2024-25.
- Application to purchase lodged.

Childcare Centre:

- Options Analysis scheduled for presentation to Council in Q2 2024-25
- Application to purchase lodged.

### Measure of Success 3.2.12.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Buildings and Other Structures - Housing & Accommodation - RTA management

- Council conducts biannual rental inspections of housing stock in line with Residential Tenancy Agreements.
- Inspections inform 1 to 3-year maintenance program.

1st inspection completed Q1 2024-25.

2nd inspection scheduled for Q3 2024-25.

### Measure of Success 3.2.13.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Buildings and Other Structures - CapEx

Council delivers the following CapEx program for Buildings and Other Structures in 2024-25:

- Perkins Street Housing Subdivision Project completed
- Curry Kids Early Learning Centre Upgrade Project substantially progressed (finalisation of site required to confirm final delivery timeframe)
- JFP Detailed Design completed
- Upgrade to Cattle Rail Load Out Facility completed
- Cloncurry Saleyards Shade Upgrades completed
- Cloncurry Swimming Pool - 100kVa solar installation completed
- Dajarra Airstrip Shade Structure completed
- Dajarra Playground Installation (subject to confirmation of co-contributions)
- Cloncurry Lawn Cemetery Footstone Plinths completed
- Cloncurry Airport Passenger Accessibility Improvements completed
- Cloncurry Business Incubator Shed Project substantially progressed (completed Sep 2025).
- Cloncurry Solar Installation at Airport and Precinct completed (Apr 2025, subject to confirmation of CEUF funding)
- Cloncurry Shire Hall AC replacement

- Perkins Street Housing Subdivision Project: **COMPLETED**
- Curry Kids Early Learning Centre Upgrade Project: **IN PROGRESS (to be completed 2025-26)**
- JFP Detailed Design completed: **IN PROGRESS**
- Upgrade to Cattle Rail Load Out Facility: **COMPLETED**
- Cloncurry Saleyards Shade Upgrades: **NOT COMMENCED**
- Cloncurry Swimming Pool - 100kVa solar installation: **COMPLETED**
- Dajarra Airstrip Shade Structure: **COMPLETED**
- Dajarra Playground Installation: **PROCUREMENT STAGE**
- Cloncurry Lawn Cemetery Footstone Plinths: **COMPLETED**
- Cloncurry Airport Passenger Accessibility Improvements: **COMMENCED**
- Cloncurry Business Incubator Shed Project substantially progressed (completed Sep 2025): **IN PROGRESS (to be completed 2025-26)**
- Cloncurry Solar Installation at Airport and Precinct completed (Apr 2025, subject to confirmation of CEUF funding): **AWAITING FUNDING ANNOUNCEMENT**
- Cloncurry Shire Hall AC replacement: **IN PROGRESS**



### Measure of Success 3.2.14.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 95% (57%)

#### Housing and Accommodation: Perkins Street Housing Development

- Council completes long-term lease arrangements for the Perkins Street Housing Development.
- Council administers lease arrangements for Perkins Street Housing Development, including:
  - Annual inspections
  - Annual rental adjustment

Cloned from Measure of Success 1.4.1.1

Priority Project

Council has completed entry into lease arrangements for the Perkins Street Housing Development as follows:

- Evolution: 10-year leases over Lots 1, 7, 8, 9 on SP334257
- MMG: 10-year leases over Lots 2, 3, 4 on SP334257
- Education Queensland: 3-year lease on Lot 6 on SP334257
- Continuing to seek expressions of interest on Lot 5 on SP334257

Annual inspections and rent adjustments will be scheduled for July/August 2025.

### Measure of Success 3.2.15.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Housing and Accommodation

Progressive implementation of Local Housing Action Plan.

Various items progress:

- Council has sought funding via the Scheme Supply Fund to progress a masterplanning exercise for key infrastructure requirements for increased residential and commercial accommodation in Cloncurry.
- Sale of land processes for rates arrears progressed. One aim of this process is to sell dilapidated properties / vacant properties to individuals/entities who will progress infill development.
- Cloncurry Home Builders Grant adopted and first grant awarded.
- Cloncurry Urban Renewal and Revitalisation Program progressed. First of the dilapidated building
- Council in discussions with Department in relation to location of Social and Affordable Housing in Cloncurry and Dajarra.
- Residential subdivision at cost estimate stage.

### Measure of Success 3.2.16.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

#### Transport Infrastructure - Delivery of TIDS

- All TIDS (Transport Infrastructure Development Scheme) projects meet eligibility, time, quality, budget and reporting requirements for nominated projects.
- Council selects projects that enable delivery of TIDS prior to the Christmas close.

Nominated projects for 2024-25 are:

- TIDS: Coppermine Creek Bridge.

Council has allocated its 2024-25 TIDS (\$490,000) toward the Coppermine Creek Bridge Replacement Program.

Funding will be fully acquitted in Q3 2024-25.

### Measure of Success 3.2.17.1



Jul 01, 2024 - Dec 01, 2024

On Track

Progress 80% (100%)

#### Transport Infrastructure - R2R

- Council completes R2R projects in line with program guidelines
- Council aims to complete R2R projects in first half of year to avoid issues associated with project delivery.
- Council allocates 2024-25 R2R funding to assist in delivery of Council's reseal program, including works on Link Road and Sedan Dip Road.

Council has completed the bulk of its R2R program on Link Road and Sedan Dip Road, with final seals to be completed in Q3 2024-25.

### Measure of Success 3.2.18.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Transport Infrastructure - DRFA - Project Management

- DRFA (Disaster Recovery Funding Arrangements) project management services meet contract KPIs.
- DRFA project management services delivered in accordance with Council's DRFA Policy.

Contract KPIs are being met. Opportunities for improvement identified, including opportunities to assist further with road opening/closure arrangements.

Delivery of DRFA substantially in accordance with Council's DRFA Policy. Opportunities for improvement identified, including bringing release of tenders forward for lower risk scopes.

### Measure of Success 3.2.18.2

Jul 01, 2024 - May 30, 2025

On Track

Progress 60% (62%)

#### Transport Infrastructure - DRFA - Policy

- Council completes an annual review of its DRFA Policy to ensure the policy is correctly.
- Council reviews performance against Policy objectives.

Review scheduled for Q4 2024-25.

### Measure of Success 3.2.19.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 56% (57%)

#### 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 and in line with DRFA Policy.
- Council receives monthly DRFA program updates.

DRFA deliverables:

- Projects/Programs compliant.
- Monthly reporting provided.

### Measure of Success 3.2.20.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### 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.
- Progress and complete RUA pilot program subject to receipt of State Government funding.
- Quarterly review of RUAs to confirm movements/compensation payable.

#### Road Use Agreements

Q1:

- RUA completed for Avenir Makatea.
- RUA completed for True North Copper (and Special Charge).

Q2:

- RUA completed for Chinova.

#### Road User Agreement Pilot Program

- Pilot Program commenced and draft feedback on asset management received (24 December 2024).

#### Quarterly Reviews

- Quarterly review completed.

### Measure of Success 3.2.20.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Road Use Agreements / Regulation of Heavy Vehicles

- NHVR permits/licences reviewed as and when required.
- Road closures have regard to GVM.

NHVR permits and licences are reviewed as required by Asset Engineer.

### Measure of Success 3.2.21.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 60% (57%)

Council currently has a backlog of Project Completion reports for submission. Officers are currently looking to address backlog by end of Q3 2024-25.

#### Project - Completion Reports

- Project Completion Reports submitted to Council Workshop as soon as practicable following project completion.
- Project Completion Reports contain information on performance against cost, time, resources + contain all relevant as-constructed drawings, warranties etc.

### Measure of Success 3.3.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Transport Infrastructure - DRFA - Betterment Projects

Council substantially progresses the Granada Road Betterment Project in Q4 24-25, with project completion in Q1 25-26.

Priority Project

#### Q1 2024-25:

- Design works commissioned and progressed.
- Tender released in Q1 2024-25 with closure and assessment in Q2 2024-25.

#### Q2 2024-25:

- Tender awarded to Durack Civil

#### Q3/Q4 2024-25:

- Project delivery

### Measure of Success 3.3.1.2

Jul 01, 2024 - May 30, 2025

On Track

Progress 80% (62%)

#### Resilient infrastructure, Resilient communities - LRAP

Council maintains and reviews its Local Resilience Action Plan on an annual basis or as required (May 2025).

LRAP adopted in June 2024. Currently informing a number of grant funding submissions, including the North Queensland Resilience Program.

### Measure of Success 3.4.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Roads - Gates and Grids

- Council establishes an asset register for gates, grids and associated signage in REFLECT.
- Council develops and implements a grid inspection program.

Asset register completed in Reflect for gates, grids and associated signage.

Annual inspection program to commence from Q3 2025-26.

### Measure of Success 3.4.2.1

Sep 01, 2024 - Feb 28, 2025

On Hold

Progress 60% (80%)

#### Roads Off Alignment

- Council completes Roxmere Road "road off alignment" rectification items by Feb 25, subject to confirmation of any impact of the NT Determination in August 2024.
- Council scopes and prices "road off alignment" rectification project for northern roads.

#### Roxmere Road

No progress as ILUA only endorsed for commencement on 25 December 2025.

#### Northern Roads

Council has initiated resumption processes for 2 x northern roads.

Council is working on alignment/extension opportunities for Gleeson Road and Roxmere Road.

### Measure of Success 3.4.3.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 25% (57%)

Needs further work, focus for completion during quarter 3/4.

### 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.
- Updates to Asset Register and GIS are completed as part of Project Close Out processes.

### Measure of Success 3.4.4.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

✓October report

✓November report

✓December report

### Asset Management - Financial Reporting

Monthly finance report details operational expenditure by asset class (water, wastewater, transport, buildings and other structures etc.).

### Measure of Success 3.4.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

### Q1 and Q2 outcomes:

### Asset Management - Efficient and Effective Services

- Council investigates opportunities to improve the efficiency and/or effectiveness of the services that it delivers.
- Council identifies and reports on the benefits realisation associated with these improvements.

- **Review of procurement arrangements**, leading to a number of improved arrangements:
  - Purchase of chemicals
  - Cleaning contracts
  - Mowing/slashing
- **Review of levels of service** across a range of areas with a reduction in servicing endorsed in some areas and/or Council taking back some services from contractors:
  - Cleaning
  - Mowing/Slashing
- **Increased level of service provided at Cloncurry Swimming Pool:**
  - Installation of heat pump, which correlates strongly with increased attendance year to date.
- **Ongoing review of operating hours at Cloncurry landfill:**
  - Utilisation rates presented in monthly Council meeting reports.

### Measure of Success 3.5.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

### Q2 2024-25:

- National Water Grid Funding secured for Dajarra Water Security Project.
- W4Q 2024-27 funding utilised to progress design works for RMT, Clear Water Storage and Water Treatment Plant.

### Water Security

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

- Council secures funding to deliver the Dajarra Reticulation Project
- Council secures funding to advance the renewal/replacement of key water assets in Cloncurry: Clear Water Storage, Rapid Mixing Tank, Clarification and Filtration process.

### Q1 2024-25:

- Dajarra Reticulation: Council has submitted a funding application to support delivery of the Dajarra Reticulation Replacement and Bore Upgrade Project (application successful).
- Cloncurry Upgrades: Council has submitted a funding application via the LGGSP to design and construct additional clear water storage (application unsuccessful).

Priority Project

### Measure of Success 3.6.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 58% (57%)

#### Water Supply and Security

- Council reports on water supply by source in monthly Council meeting reports.
- Council tracks \$ per k/L costs of collection and treatment by source on a quarterly basis.
- Council tracks and reports on volume of consumption (bore, town supply, treated effluent) for parks, gardens, recreation facilities.

#### Council reports on water supply by source in monthly Council meeting reports

- All monthly reporting submitted.

#### Council tracks \$ per k/L costs of collection and treatment by source on a quarterly basis

- Comparative costings for Lake Julius vs. Cloncurry River completed quarterly.

#### Council tracks and reports on volume of consumption (bore, town supply, treated effluent) for parks, gardens, recreation facilities

- Commencing from January 2025

### Measure of Success 4.1.1.1

Jan 01, 2025 - Apr 30, 2025

On Track

Progress 60% (19%)

#### Biosecurity - Weed and Animal Management

Review Regional Biosecurity Plan (April).

Priority Initiative

This can be reviewed in Q3 2024-25. CEO has sought guidance from Southern Gulf on their proposed review process for the Regional Plan.

### Measure of Success 4.1.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Biosecurity - Weed and Animal Management

- Deliver 2 x aerial 1080 baiting programs per annum.
- Deliver min. 2 x mosquito fogging campaigns per annum.
- Maintain and report on bounties for wild dogs, feral cats etc.

Priority Initiative

✓Aerial baiting#2, fogging to occur as required post wet.

### Measure of Success 4.1.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Biosecurity - Weed and Animal Management

Develop and deliver weed management program, including:

- 1 x major initiative scoped and delivered
- 2 x minor campaigns scoped and delivered
- Weed management program for Chinaman Creek Dam scoped and delivered
- Support for volunteer initiatives

Priority Initiative

Major initiative scope and deliver:

- Biodiversity Australia completed weed spray program

Minor initiative scoped and delivered:

- Macaroni - completed (Railway St to Cloncurry River and other sites: airport drainage, HV bypass, Round Oak Road)
- Currently scoping second initiative for delivery in Q3.

Chinaman Creek Dam:

- Weed harvesting undertaking and contractor engaged to undertake bank clearance in Q3.

Volunteer initiatives supported:

- Supply of Chemicals to assist volunteers on the dam walking path.

### Measure of Success 4.2.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

In place and substantially conforming.

#### Waste Management Compliance - General Waste - Monitoring and Reporting

- Implement verification monitoring program for waste management services in Cloncurry and Dajarra in line with Environmental Authority requirements.
- Develop, maintain and report on longitudinal data sets for all monitored parameters.
- Complete and submit all monthly, quarterly and annual reporting in line with EA and any other mandatory reporting requirements.

Priority Initiative

### Measure of Success 4.2.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

On track for discussion March workshop.

#### Waste Management - Tidy Town

- Council develops and implements a Tidy Town campaign to ensure Cloncurry retains and builds on its reputation as a clean and tidy town.
- Council reports quarterly on the Tidy Town campaign.

### Measure of Success 4.2.1.3



Jul 01, 2024 - Dec 20, 2024

Needs Attention

Progress 60% (100%)

Council has requested but has not yet received any guidance on costs associated with utilising the Mount Isa City Council MRF. This represents the major hurdle to completing the options analysis for commencement of kerbside recycling in Cloncurry.

#### 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.

Priority Initiative

### Measure of Success 4.2.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

- Annual waste data survey for 2023-24 completed 1 October 2024.
- Substantially compliant.

#### Waste Management Compliance - Regulated Waste - Monitoring and Reporting

- Council meets its responsibilities for tracking regulated waste streams (e.g. asbestos, batteries etc).
- Council meets its responsibilities in relation to waste tracking certificates for relevant waste streams.

### Measure of Success 4.3.1.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 25% (57%)

Investigating options around infrastructure requirements to re-use recycled water either around the STP, Cemetery and Equestrian Centre.

#### Sewer Treatment - Environmental Authority and Release to Land Arrangements

- Council identifies and progresses opportunities for re-use of recycled water.
- Council reports on outcomes of beneficial re-use of recycled water

### Measure of Success 4.3.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### 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).
- Develop, maintain and report on longitudinal data sets for all monitored parameters.
- Complete and submit all monthly, quarterly and annual reporting in line with EA and any other mandatory reporting requirements.

- Verification monitoring program in place
- Longitudinal data set maintained
- Most recent submission of data relates to submission of SWIM data on 30 September 2024 (annual reporting for 2023-24).

### Measure of Success 4.3.3.1

Jul 01, 2024 - Nov 29, 2024

Completed

Progress 100%

#### Drinking Water Quality Management Plan

Council complies with DWQMP reporting, reviewing and auditing requirements:

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

Audit complete, annual report has been submitted.

### Measure of Success 4.3.3.2

Nov 01, 2024 - Apr 30, 2025

On Track

Progress 60% (46%)

#### Drinking Water Quality Management Plan - RMIP

Council's annual budget has reference to the DWQMP's Risk Management Improvement Plan.

Council has completed its triennial audit of the Drinking Water Quality Management Plan. The audit has identified improvement opportunities for the RMIP. The RMIP will continue to inform budget development processes.

### Measure of Success 4.3.4.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Cloncurry Water Treatment - Customer Service Standards

- Review and adopt Customer Service Standards with reference to relevant statutory requirements (November)
- Host CSS on Council's website (November)
- Report against key metrics on a monthly basis (monthly)

#### Customer Service Standards - WTP

- Council is reporting on key metrics in monthly reporting.
- Customer Service Standards are hosted on Council's website.
- Review of Customer Service Standards ongoing.

### Measure of Success 4.3.4.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Cloncurry Water Treatment - Monitoring and Reporting Requirements

- Implement verification monitoring program outlined in DWQMP for Cloncurry
- Develop and maintain longitudinal dataset for all monitored parameters
- Complete and submit all monthly, quarterly and annual reporting in line with CSS, SWIM, EA and DWQMP requirements.

Conforming.

### Measure of Success 4.3.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Conforming.

#### Dajarra Water Treatment - Monitoring and Reporting Requirements

- Implement verification monitoring program outlined in DWQMP for Dajarra.
- Develop and maintain longitudinal dataset for all monitored water quality parameters
- Develop and maintain longitudinal dataset for key plant performance parameters
- Complete and submit all monthly, quarterly and annual reporting to meet requirements for SWIM, Council's EA, the DWQMP and Council's Customer Services Standards.

### Measure of Success 4.4.1.1



Jul 01, 2024 - Dec 13, 2024

On Track

Progress 52% (100%)

Council has submitted a funding application to deliver solar upgrades and installs at the Cloncurry Airport and at the Admin / Precinct building.

Announcement delayed but pending.

#### Renewable Energy - Solar Installation

- Seek funding to deliver solar upgrades and installs at the Cloncurry Airport and at the Admin / Precinct building
- Deliver solar upgrades, subject to receipt of funding
- Track impact on operating costs

Priority Initiative

### Measure of Success 5.1.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Stakeholder Consultation and Engagement - Community Forums

Community Forums x 2 per annum

- First community forum completed in November 2024.
- Project forum for Child Care and Coppermine Creek Bridge held on 7 September 2024.
- Project session held for Cloncurry Cemetery upgrades held on 9 September 2024.

### Measure of Success 5.1.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Stakeholder Consultation and Engagement - Smoko with the Mayor

Smoko with the Mayor (monthly)

"Smoko with the Mayor" sessions held:

- July
- August
- September
- October
- November
- December

### Measure of Success 5.1.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Stakeholder Consultation and Engagement

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

Recent stakeholder engagements include:

- Project forum for Child Care and Coppermine Creek Bridge held on 7 September 2024.
- Project session held for Cloncurry Cemetery upgrades held on 9 September 2024.



#### Measure of Success 5.1.1.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Community & Stakeholder Engagement - Media

- Council utilises appropriate media channels to keep stakeholders informed and/or to advocate on behalf of Council.
- Council reports monthly on media/PR activity.

#### Reporting:

- Monthly Council meeting reports submitted

#### Channels:

- Social media channels used routinely include Facebook (Cloncurry Shire Council, Experience Cloncurry) and LinkedIn
- Websites include Council's webpage, Experience Cloncurry webpage.
- External media:
  - Media statements sent to and typically picked up by ABC North West, North West Weekly, North West Star (occasionally). Media statements generally result in radio interviews with Mayor Campbell.
  - Specialist media for major events and/or initiatives such as Meeting of the Mines.

#### Measure of Success 5.2.1.1

Apr 01, 2025 - May 31, 2025

Upcoming

#### Corporate Plan

Corporate Plan reviewed annually as part of budget development process (May) or as otherwise required.

#### Measure of Success 5.2.1.2

Oct 31, 2024 - Nov 29, 2024

Completed

Progress 100%

#### Corporate Plan

Performance against Corporate Plan deliverables outlined in Annual Report.

Completed for 2023-24 annual report.

#### Measure of Success 5.2.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

#### Operational Plan - Quarterly Progress Report

Present Quarterly Progress Report to Council (and publish on Council's website).

Operational Plan quarterly reporting is up to date:

- Q4 2023-24 submitted in July 2024
- Q1 2024-25 submitted in October 2024
- Q2 2024-25 submitted in January 2025

#### Measure of Success 5.2.2.2

Apr 01, 2025 - Jun 30, 2025

Upcoming

#### Operational Plan

- Draft of Operational Plan for following financial year presented to Council (April - June)
- Operational Plan for subsequent financial year adopted (June).

### Measure of Success 5.2.3.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 0% (57%)

Area of specific focus in Quarters 3 & 4 2024-2025.

### 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.

### Measure of Success 5.3.1.1

Oct 01, 2024 - Oct 31, 2024

Completed

Progress 100%

Mayor Greg Campbell and Cr Jane McMillan attended as Delegates. CEO Philip Keirle attended as an Observer.

### LGAQ Conference

Council sends the Mayor, one Councillor, and the CEO to the annual LGAQ conference..

### Measure of Success 5.3.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

Council is well represented in regional meetings, both at the elected member level and Officer level for all meetings identified.

Other key regional meetings attended in 2024-25 include for: CopperString 2032 and the Gulf Water Plan review.

### Advocacy - Council representation at regional meetings

- Council representatives attend NWQROC and RRTG meetings.
- Council representatives attend RDA/MITEZ/OQTA meetings and conferences.
- Council representatives attend QWRAP meetings.

### Measure of Success 5.4.1.1

Aug 01, 2024 - Feb 28, 2025

On Track

Progress 50% (83%)

Second half-year rate levy scheduled for 5 February 2025.

### Rates - Levy

- 1st half rates levied
- 2nd half rates levied

### Measure of Success 5.4.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

### Q2 Reporting:

- Monthly reporting tracks rates revenue and rates arrears

### Q2 Active Management Process:

- Council continues to issue reminders, enter into payment plans and initiates debt collection processes per Rates and Debt Recovery Policy.
- Sale of land for unpaid rates process initiated for all residential properties with rates balances in excess of 3 years commenced December 2024.

### Q2 Rates Arrears (as at 31 December 2024):

- As at 31 December 2024:
  - Rates arrears @ \$2,917,702.38
  - Rates leviable for 2024-25 @ \$22,803,525
  - Rates arrears as proportion of total rates budgeted @ 12.79%

### Rates - managing rates arrears

- Monthly Finance Report tracks rates revenue and rates arrears.
- Council actively manages rates arrears in line with relevant policies (Rates & Debt Recovery Policy) and pursuant to its regulatory powers under the Local Government Act 2009 and Local Government Regulation 2012.
- Council targets reduction in rates arrears to 7.5% of Rates Revenue (stretch target of 5%).

### Measure of Success 5.5.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

Council's CCTV network is supported by an ongoing maintenance/servicing arrangement.

QPS has selected access to the CCTV network.

A CCTV policy for Curry Kids is in the development stage.

#### ICT & Business Systems - CCTV

- Council manages and maintains its CCTV network.
- Council provides selected access to CCTV network to the QPS.

### Measure of Success 5.5.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Continued focus on systems and process improvements. Improvements investigated and implemented as identified.

#### ICT & Business Systems - Review of Business Systems

Review effectiveness of key Business Systems and seek opportunities to progress improvements to system operations:

- SynergySoft
- Altus
- Definitiv
- PowerBI
- Martian Logic
- Resolve
- Envisio
- Reflect
- Recover
- Bookable
- MagiQ Documents
- Other systems as relevant

### Measure of Success 5.5.2.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Council maintains a virtual CISO service that evaluates Council's Cybersecurity against the Australian Cyber Security Centre's (ASCS) Essential 8 framework.

Council's first bi-annual cybersecurity audit was completed in August 2024.

#### ICT & Business Systems - Cybersecurity

- Council implements and maintains a virtual CISO service
- Council completes biannual cybersecurity audit

### Measure of Success 5.5.2.3

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 20% (57%)

Further discussions with Consultants in early September 2024 and November 2024. Preliminary step-by-Step transition plan to a Cloud based environment to be provided in order to guide the decision process required. To be progressed further in Quarter 3, 2024.

#### ICT & Business Systems - Managed Services

- Managed Services arrangement scoped and costed.
- Managed Services arrangement entered into, subject to feasibility of the above in 2024-25.

### Measure of Success 5.6.1.1

To commence in Q3 2024-25.

Jan 01, 2025 - Jun 30, 2025

On Track

Progress 0% (13%)

#### Budget Process - Rates, Fees & Charges

Council's budget development and adoption process provides clear coverage of the following:

- Rates & Charges
- Fees & Charges
- Plant Acquisition & Replacement Program
- CapEx prioritisation
- Road Program, including Flood Damage, Reseal Program, Rural Road Maintenance Program
- Operational budget and levels of service discussion
- Long-term financial forecast
- Sustainability indicators

### Measure of Success 5.6.1.2

Apr 01, 2025 - Jun 30, 2025

Upcoming

#### Budget Process - Adoption

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

### Measure of Success 5.6.1.3

Feb 01, 2025 - Mar 30, 2025

Upcoming

#### Budget Process - Amendment

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

### Measure of Success 5.6.2.1

Jul 01, 2024 - Nov 30, 2024

Completed

Progress 100%

Audit report for the financial year ended 30 June 2024 endorsed by the Queensland Audit Office - 30 October 2024

#### External Audit - EOFY and Financial Statements

Audit Opinion: Unmodified

Timing:

- Signed audit report on or before 31 October 2024.
- Annual report published within 30 Days of signing of audit report

### Measure of Success 5.6.2.2

Jul 01, 2024 - Oct 31, 2024

Completed

Progress 100%

No new significant deficiencies were identified during the external audit for the financial year ended 30 June 2024 and all prior year significant deficiencies had been addressed to the satisfaction of audit.

#### External Audit - Internal Controls

Internal Controls (Prior Year)

- All prior year Significant Deficiencies addressed

3 internal control deficiencies identified during the external audit for the financial year ended 30 June 2024.

Internal Controls (Current Year)

- 0 Significant Deficiencies
- No more than 1 Deficiency

### Measure of Success 5.6.2.3

Jul 01, 2024 - Oct 31, 2024

Completed

Progress 100%

Audit finalised and sign-off was in compliance with statutory deadlines.

### External Audit - EOFY and Financial Statements

Financial Statement Preparation: Satisfactory to external audit contractor and Queensland Audit Office

- End of Financial Year Processes
- Timeliness
- Quality

### Measure of Success 5.6.3.1

Oct 01, 2024 - Nov 28, 2024

Completed

Progress 100%

Completed in line with statutory requirements.

### External Audit - AG Report

Observation Report tabled in line with LGR 2012 timeframes.

### Measure of Success 5.6.4.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

Internal Audit:

### 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).
- Appoint internal auditor(s) to complete the audits identified in the internal audit plan.
- Prepare progress report on the internal audit and present to the Audit & Risk Committee

- Internal Audit Plan 2024-25: developed, adopted and
- Internal Auditors for 2024-25:
  - Financial Sustainability: Mead Perry appointed. Completed but not yet presented.
  - Asset Sustainability: procurement underway from Jan 2025.
- Internal Audit Progress Report: progress report presented to Audit Committee on 2 August 2024 and 19 December 2024.
  - Airport CASA audit
  - Drinking Water Quality Management Plan audit
  - Customer Service Standards
  - Water and Wastewater Customer Service Standards
  - Cybersecurity

### Measure of Success 5.6.5.1

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 55% (42%)

Internal Audit Plan for 2024-25 developed, adopted and presented to the Audit & Risk Committee.

### Internal Audit

Deliver 2 x internal audits in 2024-25 in line with the Internal Audit Plan.

- Financial Sustainability: completed in Q2 2024-25
- Asset Management: procurement commenced in Jan 2025. Scheduled for completion in Q3 2024-25. Some work already completed by virtue of RUA pilot project.

### Measure of Success 5.6.6.1

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

Budget adopted on 16 July 2024, including provisions for support of Audit & Risk Committee and Internal Audit

### Audit and Risk Committee - Membership

- Budget for Audit Committee developed and adopted (June).
- Composition of Audit & Risk Committee confirmed in accordance with the requirements of the LGA 2009 and LGR 2012:
  - Independent Member appointed
  - Councillor representatives appointed at post-election Council meeting

Composition of Audit & Risk Committee confirmed:

- Independent Member and Chair: Brendan Macrae
- Councillor representative #1: Cr Sam Daniels
- Councillor representative #2: Cr Vicky Campbell

### Measure of Success 5.6.7.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

#### Audit Committee - Meetings

- Audit Committee meeting schedule confirmed for financial year and updated as appropriate.
- Audit Committee meetings held in accordance with schedule.
- Audit Committee reviews the internal audit function, internal audit progress reports, draft financial statements, enterprise risk management frameworks and risk registers and other items as identified.

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

- Approximate dates identified. Dates for committee meetings are confirmed based on timing of audits, availability of members etc.

#### Audit Committee meetings held in accordance with schedule:

- Q1: meeting held on Friday 16 August 2024. This meeting reviewed internal audit function, progress reports, pro-forma financial statements, and enterprise risk framework.
- Q2: meeting held on 28 October 2024. This meeting focused on external audit and financial statements only.
- Q2: meeting held on 19 December 2024. Full agenda.

#### Audit Committee reviews the internal audit function, internal audit progress reports, draft financial statements, enterprise risk management frameworks and risk registers and other items as identified:

- Conforming

### Measure of Success 5.6.7.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Audit Committee - Meetings

Audit Committee self-assessment completed.

Audit & Risk Committee Independent Chair to release self-assessment for Audit & Risk Committee.

### Measure of Success 5.6.8.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 63% (57%)

#### Enterprise Risk Management - Framework

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

- Risk Management Policy, Guidelines and Framework reviewed (July)
- Update Corporate Risk Register (in line with Audit & Risk Committee meetings or as otherwise required)
- Business Continuity Plan reviewed (November - December)
- Business Continuity Plan exercise completed (November - December)
- Fraud and Corruption Policy reviewed (August)
- Fraud and Corruption Management Plan reviewed (August)
- Fraud Risk Register reviewed (August)

#### Q1 items:

- Risk Management Policy reviewed
- Risk Management Guideline and Framework reviewed
- Corporate Risk Register reviewed (1st review completed)

#### Q2 items:

- Risk Management Policy reviewed
- Risk Management Guideline and Framework reviewed
- Corporate Risk Register reviewed (1st review completed)
- Fraud and Corruption Policy reviewed
- Fraud and Corruption Management Plan reviewed

### Measure of Success 5.6.9.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 56% (57%)

#### Delegations and Delegation Register - Council to CEO

- Complete annual review of Council to CEO delegations register (November).
- Complete rolling review of Council to CEO delegations register to capture legislative/regulatory amendments (as and when)

Progressive review system implemented.

### Measure of Success 5.6.9.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 59% (57%)

#### Delegations and Delegation Register

- Review CEO to Officer delegations register in bulk or as appropriate.
- Training on delegations incorporated into employee on-boarding.

CEO to Officer delegation register reviewed in full.

CEO to Officer delegation register now includes all Local Law delegations (Q3 2024-25).

### Measure of Success 5.6.10.1

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

#### Local Laws

- Local Laws reviewed where necessary.
- Local Laws revised/updated where necessary.

Council's focus in 2024-25 has been with the Local Law for its aerodrome facilities:

- Local Law No. 9 (Cloncurry Aerodrome Management) 1999

Council has also completed Council-CEO and CEO-Officer delegations for all Local Laws.

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

### Measure of Success 5.6.11.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Information and Records Management

A records management system compliant with the *Public Records Act 2023* (effective date 5 December 2024) in all material respects.

Council's record management systems are currently maintained at a basic level of compliance. Recent improvements include registering of backlog of hard copy records, and commencing the transfer of records from uncompliant libraries to the Business Classification System. 104,709 records registered in the BCS, 69,871 registered in uncompliant libraries. An Optical Character Recognition (OCR) scanning solution was implemented in Q2. Records held in hard copy property folders are to be registered in the eRDMS as resources permit.

Council officers have attended information sessions held by Queensland State Archives (QSA) regarding the implementation of the Public Records Act 2023, and one officer has registered to be part of the consultation process.

### Measure of Success 5.6.11.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Information and Records Management

Relevant policies and procedures maintained, including implementation of Disposal of Source Records Policy.

Andrew Hodson (Jan 10, 2025):

Records Management Policy due for review in 2025. Draft complete which incorporates updates being introduced as part of the *Public Records Act 2023* which came into force in December 2024. Early Source Record Disposal Procedure has been established, with risk assessments on record classes underway. Hard Copy Records Tracking Procedure and Business Classification Scheme Overview(Guideline) are currently being developed.

### Measure of Success 5.6.11.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Information and Records Management

Reduction of hard-copy records kept with a particular focus on digitisation and/or destruction of records.

Risk assessments continue to be done to identify hard copy records to be compliantly disposed of early under GRDS 2074.

Monthly reports are run tracking the number of hard copy records Council holds in its ERDMS. This number is expected to increase with the progressive registration of property files into the ERDMS, however the actual number of hard copy records is expected to remain steady.

### Measure of Success 5.6.11.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

2,745 records compliantly disposed of from the BCS during Quarter 2.

#### Information and Records Management

Retention and disposals undertaken on a timely basis in accordance with legislative, policy and procedural requirements.

### Measure of Success 5.6.12.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

- ✓October report
- ✓November report
- ✓December report

#### Website Compliance

- Council's website content complies with information requirements outlined in relevant local government legislation (plans, policies, registers etc.).
- Compliance self-assessment completed quarterly (or more frequently as required to meet .

### Measure of Success 5.6.13.1

Apr 01, 2025 - Jun 30, 2025

Upcoming

#### Insurance

- Relevant insurances maintained (PL, PI, Workcover, Cyber, Assets).
- Relevant insurance / risk questionnaires completed

### Measure of Success 5.6.13.2

Mar 01, 2025 - Jun 30, 2025

Upcoming

#### Insurance

Formal review conducted biennially.

- Formal review scheduled for Q4 2024-25

### Measure of Success 5.6.14.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

All Statutory Policies reviewed in accordance with Policy Schedule / legislative timeframes.

#### Statutory Policies

All statutory policies reviewed in accordance with Policy Schedule/legislative timeframes and uploaded to Council's website.

### Measure of Success 5.6.15.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

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

#### Administrative & Strategic Policies

- All Administrative & Strategic Policies reviewed in line with policy review schedule.
- Policies reviewed for redundancy and opportunities to rationalise.

Review of policies and procedures progressing, backlog being addressed. Opportunities to repeal redundant policies and/or rationalise existing policies are undertaken where appropriate.

EOM reports provided to ELT by the Governance and Risk Coordinator.

Policy Review Register presented to the Audit & Risk Committee in December 2024.



### Measure of Success 5.6.16.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Complaints Management

Compliant management of the following:

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

Council adopted a complaint Administrative Action Complaints Policy and Procedure at its September Ordinary Council Meeting.

No Administrative Action Complaints, Councillor conduct or performance complaints, or Competitive neutrality complaints received in Quarter 2.

### Measure of Success 5.6.17.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Right to Information

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

Council has adopted its Public Interest Disclosure Policy and Information Privacy Policy and Procedure at its August 2024 Ordinary Council Meeting.

No public interest disclosures or external information privacy complaints were received during Quarter 2.

Council received 2x Right to Information Applications during Quarter 1. 1x was withdrawn and 1x was completed in Quarter 2. No Applications were received in Quarter 2.

### Measure of Success 5.6.17.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Right to Information

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

No RTI external audit has been undertaken, and Council officers are assisted by independent legal advice when processing RTI applications to ensure compliance with the RTI Act.

### Measure of Success 5.6.18.1

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

#### Environmental Health Operations - Food Safety Licencing

- Annual inspections of businesses completed.
- Food licences provided to all complying businesses.
- Compliance activities progresses where required.

Completed

### Measure of Success 5.6.19.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Road Classification Policy

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

Mapping and Register are up to date. Opportunities for improvement identified in reporting from Road User Agreement Pilot Project.

### Measure of Success 5.6.19.2



Jul 01, 2024 - Nov 28, 2024

On Hold

Progress 60% (100%)

#### 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.

Conforming. However, intended review and final adoption of Road Classification Policy not yet completed. Progress disrupted by repurposing of Asset Engineer. To be picked up again in Q3 2024-25.

### Measure of Success 5.7.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

Earn and Learn program is in place with 6 x participants.

### Organisational Culture - Learning and Development

Council resources the Earn & Learn Program for 2024-25 as a means of encouraging educational and employment pathways between the schools and Council.

### Measure of Success 5.7.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

### WHS Management System:

Progressive refinements. No substantive updates.

### Annual review:

Scheduled for Q4 2024-25.

### Organisational Culture - WHS

- Council maintains and improves its Safety Management System over time, providing training to staff in the use of the system as appropriate and as required.
- ELT and LGW complete annual / biennial review of Council's WHS system.

### Measure of Success 5.7.2.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

### Action Plans Reviewed:

- Reviewed by ELT and Council's insurer (LGW) in Q1 2024-25.

### Action Plans Progress:

- Completed monthly.

### NAT:

- NAT items closed out following publication of 2023-24 Annual Report, including reference to Council's WHS performance over that period.

### Organisational Culture - WHS

- Council develops, implements, reviews and reports on the implementation of its Annual and Monthly WHS Action Plans.
- ELT and LGW complete annual review of Council's Annual and Monthly Action Plans.
- Council closes out NAT audit rectification items by 30 September 2024.

### Measure of Success 5.7.3.1

Jul 01, 2024 - Sep 30, 2025

On Track

Progress 80% (45%)

While Council is tracking a little behind anticipated timeframes, Council is in the very final stages of CA negotiations

### Organisational Culture - Engagement, Accountability, Recognition

- Council completes the renegotiation of its 2024+ Certified Agreement (July - August 2024)
- Council registers the Agreement with the Industrial Relations Commission (August - September 2024)

- All CA clauses are mutually endorsed.
- Final negotiation in relation to % increases has been concluded.
- Documentation for submission to Industrial Relations Commission is being prepared.

### Measure of Success 5.7.3.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

The majority of items that would ordinarily be covered in a JCC meeting have been discussion items as part of current CA negotiations.

### Organisational Culture - Engagement, Accountability, Recognition

- Council resources a Joint Consultative Committee
- JCC meetings held quarterly (or as otherwise determined in Council's Certified Agreement)

### Measure of Success 5.7.3.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Organisational Culture - WHS

- Council resources the training/accreditation of HSR (Health & Safety Representatives)
- Council resources a WHS Committee
- WHS Committee meetings held 6 times per year

#### HSR Training:

- Training up to date and progressively rolled out as required.

#### WHS Committee:

- WHS Committee is appropriately resourced with recruitment now completed for 2 x WHSAs.

#### WHS Committee meetings:

- Next meeting scheduled for Feb 2025.

### Measure of Success 5.7.3.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Organisational Culture - Engagement, Accountability, Recognition

Performance monitoring and management is linked to Corporate Plan and Operational Plan deliverables as well as Position Description commitments across the following areas: safety, compliance, efficiency and effectiveness of service delivery, organisational values, and behaviours.

✓CEO & Director mid-term reviews completed

### Measure of Success 5.7.3.5

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

#### Organisational Culture - Staff Wellbeing

Council maintains an Employee Assistance Program

Council has engaged EAP services for 2024-25.

These services are being utilised by staff.

### Measure of Success 5.7.4.1

Jul 01, 2024 - Jun 30, 2025

Needs Attention

Progress 40% (57%)

#### Organisational Culture - Engagement, Accountability, Recognition (Customer Service Charter)

- Council implements and reports on its Customer Service Charter, including implementation of recommendations from 2023-24 internal audit.

Accurate reporting on Customer Service Charter is currently not possible due to the configuration of service requests in ERDMS.

Council is currently implementing a digitised form for service requests which will automate workflows and enable reporting on service requests.

### Measure of Success 5.7.5.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 54% (57%)

#### Organisational Culture - Turnover Rate

- Council reports on its annual average turnover rate with the aim of reducing the average annual turnover rate to 22-25% by June 2025.
- Council benchmarks its turnover rate against sector averages, with a particular focus on Resources Council and for Remote Councils.

Council 12 month annual average turnover rates are reported monthly:

- July: 33.96%
- August: 28.08%
- September: 27.96%
- October: 31.92%
- November: 28.83%
- December: 33.04% (6 departures in December 2024 accounts for this upsurge).

Sector benchmarks: per LGAQ Workforce Census for calendar year 2023

- First Nations: 28%
- Resources: 26%
- Rural Remote: 24%
- Coastal: 16%
- SEQ: 16%

### Measure of Success 5.7.5.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 55% (57%)

#### Organisational Culture - Reward and Recognition Program

- Council delivers Staff Reward and Recognition Program for 2024-25.
- Recipients of Reward and Recognition programs acknowledged in quarterly reporting (and other media/formats as appropriate)

Q1 2024-25 Reward and Recognition Recipients:

- Consistent performance: Gail Wipaki, Robyn Jacobson
- Continual improvement: Ella Thompson
- Consistent performance and commitment to organisational values: Bipin Chaudhary
- Commitment to organisational values: Kodii Young

Q4 2023-24 Reward and Recognition Recipients recognised at the All Staff Session held in August 2024.

- Consistent performance: Sandra Mitchell
- Council values: Cloncurry WTP team
- Council values and organisational initiative: Dajarra crew and identifying and addressing water leaks

### Measure of Success 5.7.5.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Organisational Culture - staff engagement

- Council holds two Whole of Staff Sessions per annum.

Session One held: Friday, 2 August 2024

Session Two session scheduled for Q3 2024-25.

### Measure of Success 5.7.5.4

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Organisational Culture - Staff Wellbeing Initiatives

- Staff Wellbeing Initiative program developed and delivered in 2024-25 (e.g., financial literacy initiatives, salary sacrificing, superannuation, health and wellbeing, employee assistance program).
- Outputs of program reported to Council on a quarterly basis

Wellbeing initiatives are being rolled out progressively:

- Salary sacrificing:
  - Correspondence and guidance material released in relation to salary sacrificing for rent and for vehicle purchases during Q1 2024-25.
- Health and wellbeing:
  - Outdoor staff have had the opportunity to participate in spirometry and audiometry testing.
- Superannuation & Financial Literacy:
  - HR team looking to schedule for Q3 2024-25
- Employee Assistance Program:
  - EAP operating

### Measure of Success 5.7.6.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 60% (57%)

#### Organisational Culture - Training and Development

- Council develops, reviews and delivers its Training and Development Program for 2024-25.
- Council reports on the progress and outcomes of its Training and Development for 2024-25.

Training and Development Program: developed for 2024-25.

Progress Reporting: presented in monthly HR & WHS reporting.

### Measure of Success 5.8.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 80% (57%)

#### Disaster Management - Chinaman Creek Dam - Emergency Action Plan

- Council's Emergency Action Plan for Chinaman Creek Dam is reviewed and updated as required.
- Council's EAP lodged with Regulator and uploaded to Council's website.
- Council's EAP is exercised annually (Oct-Dec).

Council completed the following in Q2 2024-25

- Q2 2024-25: EAP exercised
- Q2 2024-25: EAP submitted to Regulator for endorsement
- Q2 2024-25: EAP reviewed and updated

### Measure of Success 5.8.1.2

Jul 01, 2024 - Jun 30, 2025

Completed

Progress 100%

#### Disaster Management - Local Disaster Management Plan

- Council reviews the effectiveness of its LDMP once per year
- Council exercises its LDMP once per year

Council completed the following with reference to its LDMP in Q2 2024-25:

- Council reviewed the effectiveness of its LDMP in October and November 2024.
- Council exercised its LDMP in October 2024 and again in December 2024 (as part of Chinaman Creek Dam EAP process).

### Measure of Success 5.9.1.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 75% (57%)

#### Ethical and Lawful Conduct - Elected Member Training and Development

- Elected members complete Councillor induction training
- Elected members complete LGAQ Elected Member Updates where possible
- Elected members complete QTC sponsored training where possible / where offered
- Elected members review key Council documents/policies etc., including Code of Conduct, Standing Orders and Meeting Procedures etc.

Councillor induction / compulsory training:

- All Councillors completed inductions in Q1 2024-25.
- All Councillors completed compulsory training in Q2 2024-25.

LGAQ EMU:

- 1st EMU for 2024 delivered on 30 September 2024.

QTC training:

- Post election session held in Financial and Asset Management: 30 April 2024.

### Measure of Success 5.9.1.2

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 54% (57%)

#### Ethical and Lawful Conduct - Registers of Interest

Councillors and relevant Officers meet regulatory requirements in relation to Register of Interests updates and disclosures.

ROIs and Related Parties up to date for all elected members and relevant Officers.

### Measure of Success 5.9.1.3

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 54% (57%)

#### Ethical and Lawful Conduct - Related Parties

Councillors and relevant Officers meet regulatory requirements in relation to Related Parties disclosures.

Requirement met.

### Measure of Success 5.9.2.1

Jul 01, 2024 - Jun 30, 2025

On Track

Progress 50% (57%)

#### Ethical and Lawful Conduct - Inductions, Onboarding, Learning & Development

- Council maintains Learning Management System to manage training on items relevant to ethical and lawful conduct (e.g., 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)
- Council monitors and reports on % completion of relevant training modules.

LMS platform continues to provide access to training items identified during induction, as 12-month updates, and as otherwise required. Completion rates monitored by Learning and Development Officer and reported to ELT.