



AGENDA

Ordinary Council Meeting Wednesday, 26 February 2025

**I hereby give notice that an Ordinary Meeting of Council will be held
on:**

Date: Wednesday, 26 February 2025

Time: 9:00am

**Location: Council Chambers
23 West Street
Mount Isa**

**Tim Rose
Chief Executive Officer**

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1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRYAcknowledgement of Country

Mount Isa City Council acknowledges the Kalkadoon and the Indjilandji people, Traditional Custodians of the land on which we meet today and pay our respects to their Elders past, present and emerging.

We extend that respect to Aboriginal and Torres Strait Islander peoples here today.

Recording of Council Meeting

Please note this Ordinary Meeting of Mount Isa City Council may be live streamed and recorded in accordance with Council's 'Recording of Council Meetings Policy'.

As a visitor in the public gallery, your presence may be recorded.

By remaining in Chambers, it is assumed your consent is given if your image is inadvertently broadcast.

2 PRAYER**3 APOLOGIES/LEAVE OF ABSENCE****4 PUBLIC PARTICIPATION**

5 CONFIRMATION OF PREVIOUS MEETING MINUTES

5.1 MINUTES OF THE ORDINARY MEETING HELD ON 29 JANUARY 2025

Document Number: 834065

Author: Senior Executive Assistant

Authoriser: Chief Executive Officer

RECOMMENDATION

THAT the Minutes of the Ordinary Meeting held on 29 January 2025 be confirmed as a true and correct record.

ATTACHMENTS

1. Minutes of the Ordinary Meeting held on 29 January 2025



MINUTES

**Ordinary Council Meeting
Wednesday, 29 January 2025**

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**MINUTES OF MOUNT ISA CITY COUNCIL
ORDINARY COUNCIL MEETING
HELD AT THE COUNCIL CHAMBERS, 23 WEST STREET, MOUNT ISA
ON WEDNESDAY, 29 JANUARY 2025 AT 9.00AM**

PRESENT: Crs MacRae, Ballard, K Coghlan, J Coghlan, Crowther, Tully

IN ATTENDANCE: Tim Rose (CEO), Chad King (Director, Community Services), Chileya Luangala (Director, Corporate Services), Stephen Jewell (Director, Infrastructure Services)

1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRY

Mayor MacRae opening the meeting at 9:00am, provided the Acknowledgement of Country, and advised the Chamber is being livestreamed

2 PRAYER

Pastor Dave Quilty from the Isa Community Church provided the Prayer.

3 APOLOGIES/LEAVE OF ABSENCE

APOLOGY

RESOLUTION OM01/ 01/25

Moved: Cr Peta MacRae

Seconded: Cr John Tully

THAT the apology received from Cr Doyle be accepted and leave of absence granted.

CARRIED 6

4 PUBLIC PARTICIPATION

Mayor MacRae presented the representative from Kmart, Ashlea, with a certificate of donation for \$220 raised by Council staff through the 'Casual for a Cause' fund raising initiative for the Wishing Tree Appeal.

5 CONFIRMATION OF PREVIOUS MEETING MINUTES

5.1 MINUTES OF THE ORDINARY MEETING HELD ON 18 DECEMBER 2024

RESOLUTION OM02/ 01/25

Moved: Cr Kim Coghlan

Seconded: Cr John Tully

THAT the Minutes of the Ordinary Meeting held on 18 December 2024 be confirmed as a true and correct record.

CARRIED 6

6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS

6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 23 JANUARY 2025

RESOLUTION OM03/ 01/25

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council receives and notes the outstanding actions from previous Council Meetings as at 23 January 2025.

CARRIED 6

7 DECLARATIONS OF CONFLICTS OF INTEREST

Nil

8 MAYORAL MINUTE

"I would like to start by congratulating all of our Australia Day Award winners and welcoming all of our new citizens:

- **Citizen of the Year:** Sue Wicks
- **Junior Citizen:** Ashlea Lavell
- **Senior Citizen:** Keith Ballard
- **Senior Sports:** Sunny Raitava and Allan Hazle
- **Junior Sport:** Jean Lavell and Yasmin Wyld-Hill
- **Community Event of the Year:** Great Northern Rodeo Series
- **Arts & Cultural Award:** Shaylee McGregor
- **Spirit of Mount Isa:** John Davies, Kate Fischer, Lee Alice, Phoebe Ryder, Zara Kuskopf, Jay Morris, Dave Bartolo, and Aubrey Liyanage

On that day we had over 20 new citizens. A big thankyou to Penny and Cr K Coghlan for taking an active part in organising that event. It was very successful and we have received great feedback. It is these events that bring unity and community spirit to our town.

Our next event is this weekend with the super Sign on Expo and the weekend after with the Welcome to Mount Isa event. We also have the launch of our Future Economy Roadmap coming up on the 21st of February so most of the Executive Officers have been extremely busy finalising that document and event.

I would like to farewell our Director of Corporate Services, Chileya, who has been with us for over three years. I would like to wish her and her family all the best in the future and thank Chileya for the work she has done for Council in that time.

We will be moving into confidential early in the agenda today in order to discuss the Rodeo creditors meeting that is happening today at 11am.

Many of you would've seen the creditors report. I hope today sees an end to this saga as there are no winners here other than an out of town company that has used the misfortune of others to help themselves. I have read the report thoroughly and many accounts of events are different to my own, however I will let it go as the more this is talked about the more reputational damage occurs to our beloved event. I feel bad for the State Government who tried to do the right thing by our town in our hour of need, our Council who got involved to help creditors even though it was not our responsibility, and we ourselves are in fact a creditor, the creditors, our event and our town that has received much unwanted negative publicity in order to detract attention from the real story, the money being accrued daily by the administrator. The breakdown on page 25 of the creditors report outlines that the administrator, his legal and consultants will take approximately \$728,000 of the funding provided which is disappointing for creditors to say the least. Let's hope that this is wound up ASAP to limit further charges.

To finish off, I would like to thank the Wellness Committee for putting on the whole staff breakfast this morning. I know it was really well received by staff and I think it is great for the staffs mental health to get around and chat with other people in the organisation and do some social bonding while at work, thank you very much to the wellness committee."

9 NOTICES OF MOTION

Nil

10 EXECUTIVE SERVICES REPORTS

10.1 UPDATED POLICIES FOR ADOPTION

RESOLUTION OM04/ 01/25

Moved: Cr Kim Coghlan

Seconded: Cr Travis Crowther

THAT Council adopts the following Statutory Policies:-

1. Administrative Actions Complaints Policy;
2. Audit and Risk Committee Charter;
3. Entertainment and Hospitality Policy;
4. Fireworks Policy;
5. Public Interest Disclosure Policy;
6. Standing Orders Policy.

CARRIED 6

10.2 EXPRESSION OF INTEREST FOR THE SALE OF COUNCILS BATCH PLANT**RESOLUTION OM05/ 01/25**

Moved: Cr John Tully

Seconded: Cr Travis Crowther

THAT Council resolves that it is in the public interest to invite Expressions of Interest for the sale of Council's batch plant situated at 183 Duchess Road, Mount Isa, before inviting written tenders, as an Expressions of Interest will inform a decision regarding the future sale of this Council owned asset.

AND

THAT Council call Expressions of Interest for the disposal of the land, concrete batch plant and equipment by the following options:

Option A: Sale of the land and batch plant by a purchase and operate on current site with all equipment as detailed in this report.

Option B: Sale of the batch plant by a purchase and remove from current site with all equipment as detailed in this report.

AND

THAT Council delegate authority to the Chief Executive Officer to finalise the expressions of interest for the disposal of the Ready-mix batch plant.

In Favour: Crs Peta MacRae, Dan Ballard, Kim Coghlan, Travis Crowther and John Tully

Against: Cr James Coghlan

Absent: Cr John Doyle

CARRIED 5/1

10.3 STRATEGIC FLEET COMMITTEE - ADOPTION OF TERMS OF REFERENCE & APPOINTMENT TO COMMITTEE**RESOLUTION OM06/ 01/25**

Moved: Cr Kim Coghlan

Seconded: Cr Travis Crowther

THAT Council approves the Terms of Reference of the Strategic Fleet Committee as presented

AND

THAT Council appoint Councillor Tully and Councillor Ballard to the Strategic Fleet Committee.

CARRIED 6

10.4 ADOPTION OF THE DRAFT MOUNT ISA FUTURE READY ECONOMY ROADMAP**RESOLUTION OM07/ 01/25**

Moved: Cr Travis Crowther
Seconded: Cr Kim Coghlan

THAT Council adopts the draft Mount Isa Future Ready Economy Roadmap

AND

THAT Council delegate authority to the Chief Executive Officer to approve further amendments.

CARRIED 6

Please note the Council moved the meeting into confidential early due to the time-sensitive nature of the resolution for item 15.1.

RESOLUTION OM08/ 01/25

Moved: Cr Peta MacRae
Seconded: Cr Kim Coghlan

THAT Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

15.1 Asset Sale Agreement Isa Rodeo Limited

This matter is considered to be confidential under Section 254J - (e) and (g) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government and negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

CARRIED 6

Commenced Closed Council at 9:19am.

RESOLUTION OM09/ 01/25

Moved: Cr Peta MacRae
Seconded: Cr Travis Crowther

THAT Council moves out of Closed Council into Open Council.

CARRIED 6

Resumed Open Council at 9:42am.

Cr John Tully declared a perceived conflict of interest in relation to item 15.1 due to his position on the Rodeo Committee. Cr Tully will be dealing with this declared conflict of interest by leaving the meeting while this matter is discussed and voted on.

At 9:44am, Cr John Tully left the meeting.

15.1 ASSET SALE AGREEMENT ISA RODEO LIMITED**RESOLUTION OM10/ 01/25**

Moved: Cr Kim Coghlan
Seconded: Cr Travis Crowther

THAT Council authorise the CEO to sign the asset sale agreement between Isa Rodeo Limited (seller) and Mount Isa City Council (buyer) on behalf of Council.

In Favour: Crs Peta MacRae, Dan Ballard, James Coghlan, Kim Coghlan and Travis Crowther

Against: Nil

Absent: Crs John Doyle and John Tully

CARRIED 5

At 9:45, Cr John Tully returned to the meeting.

11 CORPORATE SERVICES REPORTS**11.1 FINANCE OVERVIEW REPORT - DECEMBER 2024****RESOLUTION OM11/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr John Tully

THAT Council receives and accepts the December 2024 Finance Overview Report as presented.

CARRIED 6**11.2 MICC DEPARTMENTAL BUSINESS UNITS - FINANCE OVERVIEW REPORT AS OF 31 DECEMBER 2024****RESOLUTION OM12/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr Travis Crowther

THAT Council receives and accepts the December 2024 MICC Departmental Business Units Finance Overview Report as presented.

CARRIED 6**11.3 MICCOE FINANCE OVERVIEW REPORT - NOVEMBER 2024****RESOLUTION OM13/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr Travis Crowther

THAT Council receives and accepts the November 2024 MICCOE Finance Overview Report as presented.

CARRIED 6

11.4 MICCOE FINANCE OVERVIEW REPORT - DECEMBER 2024**RESOLUTION OM14/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr Travis Crowther

THAT Council receives and accepts the December 2024 MICCOE Finance Overview Report as presented.

CARRIED 6

PROCEDURAL MOTION**RESOLUTION OM15/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr James Coghlan

THAT Council lays agenda item 11.5 Asset Management Plans for Adoption on the table for consideration at the Ordinary Meeting on 26 February 2025 to allow additional time for Councillors to review and further understand the plans.

CARRIED 6

11.6 WORKFORCE MANAGEMENT TRANSFORMATION ACTION PLAN**RESOLUTION OM16/ 01/25**

Moved: Cr Dan Ballard
Seconded: Cr John Tully

THAT Council adopts the draft MICC - Workforce Management Transformation Action Plan as presented.

CARRIED 6

12 COMMUNITY SERVICES REPORTS**12.1 REGULATORY SERVICES REPORT - JULY TO DECEMBER 2024****RESOLUTION OM17/ 01/25**

Moved: Cr James Coghlan
Seconded: Cr Travis Crowther

THAT Council receives and accepts the Regulatory Services Report as presented.

CARRIED 6

12.2 LIBRARY SERVICES REPORT - JULY TO DECEMBER 2024**RESOLUTION OM18/ 01/25**

Moved: Cr Kim Coghlan

Seconded: Cr John Tully

THAT Council receives and accepts the Library Services Report for July to December 2024 as presented.**CARRIED 6****12.3 DEVELOPMENT & LAND USE QUARTER 2 - 2024-2025 OVERVIEW REPORT****RESOLUTION OM19/ 01/25**

Moved: Cr James Coghlan

Seconded: Cr Travis Crowther

THAT Council receives and accepts the Development and Land Use Quarter Two 2024-2025 Overview Report as presented.**CARRIED 6**

Mayor Cr Peta MacRae declared a perceived conflict of interest in relation to item 12.4 due to her position on the Zonta Board of Members. Mayor MacRae will be dealing with this declared conflict of interest by leaving the meeting while this matter is discussed and voted on.

At 10:00am, Cr Peta MacRae left the meeting.

12.4 OUT OF ROUNDS SPONSORSHIP APPLICATION - ZONTA MOUNT ISA**RESOLUTION OM20/ 01/25**

Moved: Cr Travis Crowther

Seconded: Cr John Tully

THAT Council approves sponsorship to Zonta Mount Isa in the amount of \$5,000.00 for their 2025 International Women's Day event, to be held in March 2025, subject to the following conditions:

NUMBER	CONDITION	TIMING
<u>Pre-Event</u>		
1.	Provision of latest audited financials	<i>Within one (1) month of Council approval</i>
2.	Provision of the organisation's Incorporation Certificate	<i>Within one (1) month of Council approval</i>
3.	Provision of the organisation's Public Liability Certificate of Currency (\$20 million value is compulsory)	<i>Within one (1) month of Council approval</i>
4.	Site Plan setting out the existing infrastructure and the potential location of the event components	<i>Within one (1) month of Council approval</i>
5.	Permits or Landowner's permission e.g. venue hire permission, fireworks permits etc.	<i>Within one (1) month of Council approval</i>
6.	Provision of sponsorship prospectus.	<i>Within one (1) month of Council approval</i>

<u>Post Event</u>		
7.	Completion and submission of Council's Sponsorship Program Acquittal Report	<i>Submitted no later than six (6) weeks after the completion of the event</i>

In Favour: Crs Dan Ballard, James Coghlan, Kim Coghlan, Travis Crowther and John Tully

Against: Nil

Absent: Crs Peta MacRae and John Doyle

CARRIED 5/0

At 10:05am, Cr Peta MacRae returned to the meeting.

12.5 RADF ROUND 2 2024-25

RESOLUTION OM21/ 01/25

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council endorse the RADF Committee recommendation to **decline** the application from Malkarri Cultural Connections Limited for their project "Sundowners invited to perform – 2025 Australia Day Celebrations Sydney".

CARRIED 6

12.6 ENVIRONMENTAL GRANT PROGRAM 2024/2025 ROUND 1

RESOLUTION OM22/ 01/25

Moved: Cr James Coghlan

Seconded: Cr John Tully

THAT Council approves the following:

1. Council approves the Environmental Charge Project for the 2024/2025 Financial Year and the budget of \$50,000 to undertake the project.
2. The applicants receive the items specified in their applications, to the dollar values listed in the table below.

1. Happy Valley Community Kindergarten	\$ 1,390
2. Good Shepherd Catholic College	\$ 2,345
3. NWQICSS – Ngukuthati Children & Family Centre	\$ 3,105
4. Mount Isa School of Air	\$ 2,980
5. Sunset State School	\$ 2,940
6. Happy Valley State School	\$ 5,000
7. Barkly Highway State School Parents and Citizens Association	\$ 4,065

Total	\$ 21,825
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CARRIED 6

13 INFRASTRUCTURE SERVICES REPORTS

13.1 MAJOR PROJECTS OVERVIEW REPORT - DECEMBER 2024

RESOLUTION OM23/ 01/25

Moved: Cr John Tully
 Seconded: Cr Dan Ballard

THAT Council receives and notes the December 2024 Major Projects Overview Report.

CARRIED 6

13.2 LIQUID WASTE FEES AND CHARGES

RESOLUTION OM24/ 01/25

Moved: Cr John Tully
 Seconded: Cr Travis Crowther

THAT Council alter the disposal fees for liquid waste (septic tanks) to 24 cents per litre, with a minimum charge of \$50.

CARRIED 6

14 GENERAL BUSINESS

Cr Ballard, Cr Crowther, Cr Tully, Cr J Coghlan and Deputy Mayor K Coghlan each provided an update on recent activities and events in the community.

15 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS

Item - 15.1 Asset Sale Agreement Isa Rodeo Limited – please note that this item was considered and voted on earlier in the meeting (see page 9)

There being no further business the Meeting closed at 10:25AM.

The minutes of this meeting were confirmed at the Council Meeting held on 26 February 2025.

.....
CHAIRPERSON

6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS**6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 21 FEBRUARY 2025****Document Number:** 835566**Author:** Executive Assistant**Authoriser:** Chief Executive Officer**EXECUTIVE SUMMARY**

The outstanding actions from previous Council Meetings as at 21 February 2025 are presented for Council's information only.

RECOMMENDATION

THAT Council receives and notes the outstanding actions from previous Council Meetings as at 21 February 2025.

Meeting	Officer	Title	Target
Council 21/06/2023	Community Development Officer	Youth Strategy 2023-2027	30/12/2024
Council 15/09/2023	Director, Infrastructure Services	Notice of Motion - Mayor, Cr Danielle Slade	30/09/2024
Council 28/02/2024	Community Development Officer	RADF (Regional Arts Development Fund) Council Initiated Project	30/12/2024
Council 24/07/2024	Manager Procurement	Notice of Motion - Buchanan Park Amenities Trailers	31/03/2025
Council 28/08/2024	Community Development Officer	RADF 2023/2024 Round 3 and Council Initiated Project	30/12/2024
Council 29/01/2025	Acting Director Corporate Services	Expression of Interest for the Sale of Councils Batch Plant	12/02/2025
Council 29/01/2025	Executive Assistant	Strategic Fleet Committee - Adoption of Terms of Reference & Appointment to Committee	12/03/2025
Council 29/01/2025	Manager People, Culture & Safety	Workforce Management Transformation Action Plan	29/02/2028
Council 29/01/2025	Community Development Officer	Out of Rounds Sponsorship Application - Zonta Mount Isa	12/02/2025
Council 29/01/2025	Environmental Health Officer	Environmental Grant Program 2024/2025 Round 1	12/02/2025
Council 29/01/2025	Community Development Officer	RADF Round 2 2024-25	12/02/2025

ATTACHMENTS

Nil

7 DECLARATIONS OF CONFLICTS OF INTEREST

8 MAYORAL MINUTE

Nil

9 NOTICES OF MOTION

Nil

10 EXECUTIVE SERVICES REPORTS**10.1 2024-2025 ANNUAL OPERATIONAL PLAN - SECOND QUARTER UPDATE**

Document Number: 833619

Author: Coordinator, Governance and Disaster Management

Authoriser: Chief Executive Officer

Directorate: Executive Services

Portfolio: Executive Services

EXECUTIVE SUMMARY

In accordance with the *Local Government Regulation 2012, Section 174(3)*, 'the Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

RECOMMENDATION

THAT Council receive and accept the 2024-2025 Annual Operational Plan – Second Quarter Update report.

OVERVIEW

As required, the progress of the actions contained within the Operational Plan is presented in the attached report detailing the Second Quarter Review for 2024-2025.

BACKGROUND

In accordance with the *Local Government Regulation 2012*, a local government must prepare and adopt an annual operational plan. As required by the *Local Government Regulation 2012* section 175, the Operational Plan must be:

- a) consistent with its annual budget and
- b) state how the local government will –
 - i) progress the implementation of the 5-year corporate plan during the period of the operational plan and
 - ii) manage operational risks

The operational plan is a critical part of the management of local government, the plan provides guidance and accountability tracking to the administration in the execution of the Councils vision and direction. The operational plan is aligned with the Corporate Plan which is adopted every five years and should in turn drive the annual budget setting process.

A review of the Corporate Plan is scheduled to commence in December.

Officers have updated the status of each action using the following criteria:

On Target – Action is proceeding to plan with no indication of future impediments.

Review Required - Progress is behind schedule or not as expected. Monitor and undertake actions as required to get back on target.

Complete – Action has been completed.

BUDGET AND RESOURCE IMPLICATIONS

All actions are budgeted for.

LINK TO CORPORATE PLAN

Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.1	Continually monitor and evaluate all Council operations and conduct independent surveys of client/customer satisfaction levels

CONSULTATION (INTERNAL AND EXTERNAL)

The Executive Management Team and Senior Management Team participated in the Q2 review and submission.

LEGAL CONSIDERATIONS

Local Government Regulation 2012

POLICY IMPLICATIONS

Nil.

RISK IMPLICATIONS

Nil

HUMAN RIGHTS CONSIDERATIONS

The protected Human Rights were considered during the preparation of the 2024-2025 Operational Plan.

ATTACHMENTS

1. Operational Plan 2024-2025 Q2 Review [↓](#) 



2024-2025 MOUNT ISA CITY COUNCIL ANNUAL OPERATIONAL PLAN - QUARTER 2 REVIEW

PEOPLE AND COMMUNITIES							
VISION: To establish safe and healthy communities with a strong sense of identify which supports the people and groups who work, live, play and visit here.							
ITEM	ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	Q1 Comments	Status	Q2 Comments	Status
1.1	Assist community groups to increase their sustainability and build social capacity	Distribute community grants and employ a grants officer to assist in building capacity of local community groups	Community	Round 1 community grants and sponsorships program released August 2024 Investment attractions officer role advertised September 2024	On Target	Round 2 community grants and events sponsorship application period open Feb-March 2025	On Target
1.2	Develop and promote our unique artistic and cultural diversity	Support RADF and be part of Welcoming Cities as well as supporting the multi-cultural festival	Community	RADF funding program released in August 2024	On Target	RADF funding application will be open 1 March	On Target
1.3	Advocate for youth engagement in Council decisions	Implement the Youth Strategy	Community	Youth Officer position advertised September 2024	On Target	Youth Development Officer position filled	On Target
1.4	Develop a Reflect Reconciliation Action Plan (RAP)	Create a working group and implement the Reflect RAP	Corporate	In Progress - to fall out of Workforce Strategy and Implementation Plan	On Target	In Progress - to fall out of Workforce Strategy and Implementation Plan	On Target
1.5	Early childhood literacy, stem and lifelong learning programming is delivered throughout the year. Including delivery of First Five Forever, establishment of a STEM hub and an increase in the types of customers using the library.	Seek funding for the detailed design drawings as per the Master Plan completed in November 2021, to refurbish and incorporate the future operation of the Country University Centre	Community	First Five Forever program being delivered Library refurbishment works being planned (\$100k) National Science Week 2025 Grant Application October 2024 Library Technical Officer role advertised September 2024	On Target	First Five Forever program being delivered Library Technical Officer position filled	On Target
1.6	Engage with the CUC, TAFE, Secondary Schools and RJC to promote work and study opportunities within Mount Isa.	Participate in the jobs information sessions delivered by the schools and deliver a jobs fair.	Community	RJC/Council deliver of Regional Jobs Forum August 2024 RJC/Council assisted with regional jobs expo August 2024 RJC/Council engagement with Camooweal October 2024	On Target	RJC operational and delivering to community Ongoing piece of work between Council and stakeholders	Complete
1.7	Create a better community regarding social issues and social behaviour	Maintain a presence via the Community Connect model to influence social outcomes in the City	Community	RJC ongoing engagement with community organisations RJC/Council engagement with regional youth alliance network (RYAN)	On Target	RJC ongoing engagement with community organisations RJC/Council engagement with regional youth alliance network (RYAN)	Complete
1.8	Maximise private and government funding opportunities to provide access to all training and mentoring programs that promote employment	Maintain relationships and continue to work with Council, Gov Agencies and schools to deliver traineeships that lead to ongoing employment.	Community	RJC/Council engagement with TAFE and CUC Council engaging community works program to assist with projects in Mount Isa	On Target	RJC/Council engagement with TAFE and CUC Council engaging community works program to assist with projects in Mount Isa	Complete

1.9	Continue the established strategic alliances with the Australian Mining Cities Alliance and Northwest Regional Organisation of Councils	Support and participate in strategic alliances	Executive	strategic Alliance involvement during the period included; QPS/NT Cross Boarder Exercise, Western Queensland Alliance of Councils, Meeting of the Mines, LGAQ Elected member Training, and Australian Mining City Alliance.	On Target	Attended the LGAQ Conference Hosted WQAC Mayor attended AMCA Attended ROC as required. Discussions held with the cross border commissioner	On Target
1.10	Implement actions from Council's Tourism Strategy	Development of cultural tourism product, increase in tourism visitation numbers, appointment of a tourism destination marketing officer	Community	Tourism Recovery Officer (TRO) position advertised September 2024 Securing funding for TRO Revitalise infrastructure requirements at Outback At Isa for cultural tourism elements Supplied overflow accommodation for peak tourist times	On Target	Tourism Recovery Officer position filled Infrastructure requirements at Outback at Isa in progress Economic Transformation Tourism Report from Council underground copper response finalised and recommendations under consideration	On Target
PROSPEROUS AND SUPPORTIVE ECONOMY VISION: To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices.							
ITEM	ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	Q1 Comments	Status	Q2 Comments	Status
2.1	Advocate for improved mobile connectivity and high speed internet to Mount Isa and Region	Increased mobile phone coverage and access to high speed internet connection.	Community	Awaiting grant/funding opportunities	On Target	Awaiting grant/funding opportunities	On Target
2.2	Lobby State and Federal Governments to enhance and develop key transport gateways, freight links including public transport and rail services to adjacent regions	Develop advocacy campaigns for improved transport links	Community	TACMIP Growing the Regions grant submission October 2024 Six Pillars Summation Report highlighting the need for TACMIP, Tennant Creek Rail Line	On Target	Mount Isa Future Ready Economic Roadmap highlights importance of transport in the region and steps necessary to ensure	On Target
2.3	Improvement to Social infrastructure	Develop a place based social infrastructure plan	Community	Investigate funding opportunities to increase social infrastructure	Complete	Community Funding secured for critical services at Lion's Youth Camp Funding secured for Short Stay Accommodation study at Lion's Youth Camp Funding secured for sports precinct multi sport feasibility Community consultation finished for Telstra Hill	On Target
2.4	Work with State Government Agencies regarding services for education, health, recreation, and housing	Implement Local Area Housing Action Plan	Community	Liveable Pioneer Community Renewal Project grant application August 2024 - help improve housing in Pioneer	On Target	Pending grant decisions	On Target
2.5	Apply and review the City of Mount Isa Planning Scheme in accordance with State legislation to ensure consistent and balanced decisions are made in relation to lifestyle and growth opportunities	Complete the planning scheme review	Community	Will be started in Q2 Tender for part time planning officer in progress	Review Req'd	Preliminary work on planning scheme review has commenced	On Target

2.6	Continue to undertake strategic Urban Design and land development projects	Advance the implementation of the CBD Masterplan, and report on feasibility and development options. Continue remediation, management and development opportunity investigation for the former abattoir site	Community	Liveable Pioneer Community Renewal Project grant application August 2024 - Refurbish and revitalise part of Abel Smith Parade walking pathway Investigation of former abattoir site under way	On Target	Implementation plan for CBD Masterplan under development	On Target
2.7	Enhance relationships with employers in the region to ensure the proper future planning of infrastructure and the promotion of Mount Isa	Support the RJC to develop a workforce strategy. Implement the actions of the Transitioning Economy Diversification Strategy.	Community	RJC/Council approved action plan in place Workshops have been delivered across the LGA with committee and community members RJC committee approved	On Target	RJC/Council approved action plan in place Workshops have been delivered across the LGA with committee and community members RJC committee approved Works ongoing	Complete
2.8	Advocate for childcare services that support shift work hours, including night shift	Advocate for more childcare places in the region to meet community	Community	Council continues to review and advocate	Review Req'd	Council continues to review and advocate	Review Req'd
2.9	Investigate incentives to encourage upgrading old housing stock in the Mount Isa area	Lobby government for housing policies to suit regional home buyers.	Community	Council continues to review and advocate	Review Req'd	Council continues to review and advocate	Review Req'd
SERVICES AND INFRASTRUCTURE							
VISION: To establish innovative and efficient infrastructure networks that services the local communities and industry.							
ITEM	ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	Q1 Comments	Status	Q2 Comments	Status
3.1	Undertake a review of Council's service portfolio to establish standards and scope of each to improve resource allocation	Establish Council's adopted service levels for roads, parks, and other infrastructure services	Corporate	In Progress - to be driven by Asset Management Steering Committee	Review Req'd	In Progress - to be driven by Asset Management Steering Committee	Review Req'd
3.2	Review all cemetery services including cremation services, determining the viability of above ground vault construction and identify land for future expansion	Implement recommendations via the Cemetery Masterplan. Review Camooweal cemetery.	Infrastructure	No action to date.	Review Req'd	No action to date.	Review Req'd
3.3	Improve the amenity of the CBD	Undertake a street tree planting program, façade upgrade program and a pop up placemaking program, incentivise outdoor public dining.	Community	Council continues to review and advocate	Review Req'd	Council continues to review and advocate	Review Req'd
3.4	Improve the amenity of Mount Isa's suburban streetscapes.	Specific position papers to be prepared on the following topics:- Revitalisation of commercial properties, Revitalisation of dilapidated housing stock, Graffiti cleanup and management strategies, and incentives for development/ redevelopment opportunity	Community	Liveable Pioneer Community Renewal Project grant application August 2024 - Creation of Mount Isa Community Centre at bowling alley location - refurbish bowling alley, include outdoor areas, community store, essential services, and a central hub for community gatherings Renew program Graffiti management strategy initial creation/program initiation proposed to EMT September 2024	On Target	Renew program ongoing Graffiti management strategy finalised and ready for Council consideration	On Target
3.5	Develop and implement Council land management strategies including its reserves	Implement North-West Queensland Regional Biosecurity Plan and Council's own Biodiversity Strategy and Environmental Management Plan	Community	Actioning the biosecurity strategy and working with rural landholders for outcomes related to the biosecurity strategy and environmental management plan	On Target	Funding for Flying Fox Management	On Target

3.6	Develop sports complexes to replace and add to the availability of various sporting facilities	Complete a masterplan for the (multi) sport precinct, identify funding availability and review opportunities. Use the feasibility study for the Motor Sports Complex to identify funding opportunities for the design and construction phase	Community	Consultation with committee regarding land and opportunities for motor sports complex Initial planning for community motor sport events underway Multi sports complex feasibility study RFQ in process	On Target	Funding secured for multi sport pre	On Target
3.7	Continue to review and expand Asset Management Plans	Council to review and update the asset management plans for all classifications of assets	Corporate	In Progress - to be driven by Asset Management Steering Committee	On Target	In Progress - to be driven by Asset Management Steering Committee	On Target
3.8	Analyse current roads and other associated infrastructure to determine priorities	The Road Hierarchy Study to be presented to Council by May 2025	Infrastructure	Underway	On Target	Report completed to be provided	On Target
3.9	Deliver suitable signage and directional indicators for open space, walkways and cycle paths that are user friendly for all demographics	Council to liaise with TMR to implement the bikeways and pathways plan	Infrastructure	Parks Upgrade and Fourth Avenue Stage 1 works in progress	On Target	Parks upgrade completed	Complete
3.10	Establish an internal grants committee to identify new external revenue sources, including grants to fund city infrastructure and services.	Finalise and advocate plan to secure new funding sources for:- CBD Upgrade as per the Master Plan, Outback at Isa upgrade development phases as a consequence of detailed design plans and Mount Isa Lookout Upgrade as per detailed design plans	Corporate Infrastructure	Awaiting grant/funding opportunities	On Target	This target overlaps with many other actions in the operational plan and there is significant activity in sourcing funding opportunity.	On Target
3.11	Pursue and review levels of service to the parks and gardens network and flora reserves	Develop an open space strategy including establishment of services levels	Infrastructure	The Open Space Strategy was removed from 2024/25 Capital Works Plan	Review Req'd	Though removed from Capital Projects in Q1, the Open Space Strategy will progress utilising internal resources.	On Target

HEALTHY ENVIRONMENT

VISION: To recognise, protect, manage and promote our unique natural environment to ensure the economic, environmental, social and cultural values are developed for long term sustainability.

ITEM	ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	Q1 Comments	Status	Q2 Comments	Status
4.1	Develop and implement a Water Security Strategy that secures a sustainable, reliable water supply for the region	Liaise with the Mount Isa Water board to form a strategic direction on regional water policy	Infrastructure	Liaising with MIWB and DRDMW to review water security	On Target	Underway. negotiations with government underway wrt Northwest Water formation.	On Target
4.2	Manage and develop MICC's disaster management and recovery responsibilities plus seek funding opportunities	Continue to obtain disaster relief funding, implement Local Disaster Recovery Plan (LRAP) improve flood warning and improve officer training.	Executive	The roll out of the LRAP has been ongoing and its significance to funding opportunities is now understood by management. A application for \$4.5M to the NWROC is currently being finalised.	On Target	Application completed and submitted in late 2024. Recommended for approval NWROC to QRA to release the funding to MICC.	On Target
4.3	Investigate options for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices	Undertake a review of the fleet and implement fuel efficient vehicles, facilitate the implementation of the Queensland Electric Superhighway and explore opportunities for dockless scooters.	Infrastructure	Council working with NRMA to locate an Electric Vehicle charging station at 34 Miles St and another at Camooweal	On Target	Work continuing. Report on 34 Miles Street going to February Council meeting.	On Target
4.4	Investigate the opportunity to use recycled water on parks and reserves	Deliver recycled water to Buchanan Park for irrigation of the centre track.	Infrastructure	The existing system has been put into operation.	Complete	Project completed.	Complete
4.5	Construction of a Material Recovery Facility and finalise a masterplan of the Waste Management Site	Completion of construction of the Material Recovery Facility to a complete operating standard	Infrastructure	MRF construction is 95% complete and due for soft handover in mid-November 2024	On Target	Project completed.	Complete
4.6	Prepare for the introduction of kerbside recycling	Commencement of a kerbside recycling service in financial year 2024/25	Infrastructure	Preparation for piloting and campaign is underway	On Target	Kerbside recycling collection commenced December 2024.	Complete
4.7	Implement innovative measures to reduce Council's energy use and carbon emissions and seek grant funding for alternate energy systems	Implement energy efficiency investment program	Infrastructure	The Energy Efficiency Project is 75% delivered and Solar Panel and Battery Storage Project is about to commence.	On Target	Work is nearing completion.	On Target

4.8	Protect the natural environment of reserves under Council control via strategic natural resource management	Implement and work within the North- West Queensland Biosecurity Plan 2022-2027	Community	Actioning the biosecurity strategy and working with rural landholders for outcomes related to the biosecurity strategy and environmental management plan	On Target	Rural landholder forum held Rural property numbering resolved Recommendations from forum underway	On Target
4.9	Continue to develop and maintain the urban stormwater system	Monitor and maintain the Urban Stormwater system in accordance with the Asset Management Plan	Infrastructure	Stormwater repair and replacment works in progress	On Target	Tenders for stormwater repair works will be awarded in February.	On Target
4.10	Manage invasive animals, pests, and plants throughout the region to ensure the continued protection of valuable agricultural land	Implement and work with other regional councils on implementing the North-West Queensland Regional Biosecurity Plan	Community	Actively working with Contractor for feral cat management Looking to strengthen relationship with Southern Gulf NRM for information around invasive pest and plant control	On Target	Continued management of feral pests Collaborating with Southern Gulf NRM	On Target

ETHICS AND INCLUSIVE GOVERNANCE

VISION: To practice inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.

ITEM	ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	Q1 Comments	Status	Q2 Comments	Status
5.1	Support the incoming councillors	Continue newly elected Councillor training	Executive	Support for Councillors continues abd evidenced by ongoing LGAQ training, QTC Training, Conferences and workshops.	On Target	All newly elected Councillor training is now complete.	Complete
5.2	Develop and enhance the management and leadership of supervisors and emerging leaders	80% of supervisors/leaders to participate in leadership development/programs	Corporate	In Progress - to fall out of Workforce Strategy and Implementation Plan	On Target	In Progress - to fall out of Workforce Strategy and Implementation Plan	On Target
5.3	Promote a proactive approach to risk management, including business continuity	Update risk management framework and business continuity actions, having regard to Audit and Risk Management Committee recommendations	Executive	This review will happen in Q3	Review Req'd	This will occur in Q3	On Target
5.4	Develop and extend Council's public consultation process, including the reporting of outcomes and the development and communication for the provision of information for Council staff and the community	Develop and implement a community information dashboard.	Infrastructure	Delivery outcomes are provided monthly in the Major Projects Overview. Signficiant projects such as cycle ways will involve wide stakeholder and community consultation	On Target	Delivery outcomes are provided monthly in the Major Projects Overview. This work will eventually be reflected on Council's website.	On Target
5.5	Explore/review potential efficiencies and opportunities for improved Council operations, infrastructure and assets	A 'Value for Money' plan to be presented to Council by December 2024. Introduce a digitisation program to measure and realise operation savings.	Corporate	Incorporated into Annual Budget.	Complete	Complete	Complete
5.6	Provide and maintain strategies to ensure Council's long term financial sustainability	Undertake a review of the LTFP	Corporate	In Progress - LTFP is reviewed as part of the annual budget preparation and quarterly budget reviews.	On Target	In Progress - LTFP is reviewed as part of the annual budget preparation and quarterly budget reviews.	On Target
5.7	Ensure safe and equitable use of Open Space	Develop an open space strategy	Community	Community Liveable Pioneer Community Renewal Project grant application August 2024 - Creation of an outdoor area as a hub for community gatherings Parks upgrades across the LGA	On Target	Council Open Space Strategy development underway.	On Target

5.8	Recycling	Implement a landfill diversion plan	Community	Construction of MRF in progress, planned handover for mid November Recycling education campaign underway	On Target	MRF construction finished, commissioning commenced mid February Recycling education campaign continuing	On Target
5.9	Improve the investment landscape of Mount Isa	Develop an investment attraction and liveability portal	Community	Investment Attractions Officer advertised and interviews underway Tourism Recovery Officer advertised	On Target	Tourism Recovery Officer appointed, commenced January 2025 Scope for portal under development	On Target

10.2 UPDATED POLICIES FOR ADOPTION

Document Number: 833652

Author: Coordinator, Governance and Disaster Management

Authoriser: Chief Executive Officer

Directorate: Executive Services

Portfolio: Executive Services

EXECUTIVE SUMMARY

Executive Services (Governance) continues to review and update all of Council's policies. A new process has been implemented to conduct a complete review of all policies and introduce consistent and practical review timeframes to make the process more efficient.

RECOMMENDATION

THAT Council adopts the following Statutory Policies:

1. Human Rights Policy V3

And the following Strategic Policies:

2. Contact with Lobbyists Developers and Submitters Policy V2
3. Provision of Legal Assistance for Councillors Policy V3

OVERVIEW

Policies guide the legislative and strategic intent of Council's operational framework and are an important part of corporate governance, risk management and stakeholder engagement. The continual review and update of policies is required reflect updates to legislation, industry best practice and the strategic direction of Council.

The review of the policies presented required minor administrative changes only.

BACKGROUND

The hierarchy of policies is driven by the following categories being Statutory (required directly by a legislative provision), Strategic (required to support legislative understanding) and Administrative (to support operational requirements). The next level down is operational procedures, processes and guidelines.

Although Strategic policies do not require Council resolution, as it is not statutory requirement, Council endorsement should be sought for certain policies where the application of these policies includes Councillors.

The following Statutory and Strategic policies have been reviewed with minor changes and are presented for endorsement:

1. Human Rights Policy
2. Contact with Lobbyists Developers and Submitters Policy
3. Provision of Legal Assistance for Councillors Policy

BUDGET AND RESOURCE IMPLICATIONS

Not Applicable

LINK TO CORPORATE PLAN

Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.3	Develop and implement customer focused policies and processes in keeping with Council's commitment to customer service

CONSULTATION (INTERNAL AND EXTERNAL)

All policies recommended for adoption have been through a consultation process where required.

LEGAL CONSIDERATIONS

Council is governed by the *Local Government Act 2009* and the *Local Government Regulation 2012* and must abide by all requirements of the legislation.

POLICY IMPLICATIONS

These are amended policies and are necessary for the effective conduct of Council.

RISK IMPLICATIONS

Council needs to demonstrate 'best practice governance' by ensuring policies are up to date, they serve the current needs of Council and they are adhered to.


HUMAN RIGHTS CONSIDERATIONS

Pursuant to the *Human Rights Act 2019 (the Act)*, and Mount Isa City Councils Human Rights Policy, proper consideration has been given to human rights that may be affected by these policies.

The policies are compatible with the requirements of the legislation.

ATTACHMENTS

1. **Human Rights Policy** [↓](#) 
2. **Contact with Lobbyists Developers and Submitters Policy** [↓](#) 
3. **Provision of Legal Assistance for Councillors Policy** [↓](#) 



STATUTORY POLICY

MOUNT ISA CITY COUNCIL

Human Rights Policy

RESOLUTION NO. ~~XXX~~ VERSION ~~V3~~

APPLIES TO STATUTORY POLICIES ONLY

This an official copy of the **Human Rights Policy**, made in accordance with the provisions of *Local Government Act 2009, Local Government Regulation 2012, Human Rights Act 2019*, and current Council Policies.

Statutory Policies comply with a legislative requirement; the **Human Rights Policy** is approved by the Mount Isa City Council for the operations and procedures of Mount Isa City Council.

.....
 Tim Rose
Chief Executive Officer

DOCUMENT VERSION CONTROL			
VERSION	DATE	RESOLUTION NO.	DETAILS
Governance/Policies/Statutory Doc ID# 723616 POLICY TYPE Statutory (Council)			
V1	14.10.2020	OM19/10/20	Responsible Officer - Corporate Governance Coordinator
V2	10.07.2023	OM09/08/23	Responsible Officer - Corporate Governance Coordinator
V3	XXX	XXX	Responsible Officer - Corporate Governance Coordinator
		REVIEW DUE	07 2028


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DISTRIBUTION AND DISSEMINATION			
Internal email to all employees	X	Section meetings / Toolbox talks	X
Internal email to all Councillors	X	Included in employee inductions	X
Employee noticeboards		Uploaded to Council website	X
Internal training to be provided	X	External training to be provided	
Registered in magiQ	X		

MOUNT ISA CITY COUNCIL STATUTORY POLICY

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STATUTORY POLICY

MOUNT ISA CITY COUNCIL

Human Rights Policy

RESOLUTION NO. ~~XXX~~ VERSION ~~V3~~

1. **PURPOSE**

Mount Isa City Council ("Council") is committed to protecting and promoting human rights by ensuring that human rights are considered when making, interpreting, and applying laws, developing policies, making decisions and providing services to our community. The *Human Rights Act 2019* ("HR Act") requires Council, as a public entity, to act and make decisions in a way that is compatible with human rights. Pursuant to s58 of the HR Act, Council must also give proper consideration to any human rights relevant to that decision.
2. **COMMENCEMENT**

This policy will commence on and from ~~(Insert Date that policy is resolved)~~. It replaces all other policies or arrangements governing human rights (whether written or not).
3. **APPLICATION**

This policy applies to employees, agents, and contractors (including temporary contractors) of Council, collectively referred to in this policy as "employees".
4. **RESPONSIBILITIES**
 - 4.1 **Councillors**

A councillor who receives a human rights complaint is required to report the complaint to the Corporate Governance team in accordance with this policy.
 - 4.2 **Chief Executive Officer**

The Chief Executive Officer ("CEO") will only get involved in human rights complaints if the matter is exceptionally complex or requires input by the CEO.
 - 4.3 **Directors**

Directors are responsible for oversight, investigation (if required) and responding to complaints with their teams, having regard to the relevant area of operation and expertise.
 - 4.4 **Governance team**

The governance team is responsible for:

 - a) Maintaining a Human Rights Complaints register and reporting
 - b) Coordinating the complaints process
 - c) Supporting Council officers with assessing, investigating, and responding to complainants
5. **HUMAN RIGHTS**
 - ~~5.1~~ Human rights apply to all individuals and are based on principles of freedom, respect, equality and dignity. Human rights recognise the inherent value of each person, regardless of background, where we live, what we look like, what we think or what we believe. Human rights belong to all people by virtue of being human. Everyone is entitled to these rights, without discrimination.

MOUNT ISA CITY COUNCIL STATUTORY POLICY

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STATUTORY POLICY
MOUNT ISA CITY COUNCIL
 Human Rights Policy

RESOLUTION NO. ~~XXX~~ VERSION ~~V3~~

6. PROTECTED HUMAN RIGHTS

6.1 Pursuant to s11 of the HR Act, all individuals in Queensland have human rights. This means a corporation does not have human rights. As such, the HR Act protects 23 fundamental human rights as detailed below:

1. **Your right to recognition and equality before the law** – everyone is entitled to equal and effective protection against discrimination, and to enjoy their human rights without discrimination.
2. **Your right to life** – Every person has the right to life and to not have their life taken. The right to life includes a duty on government to take appropriate steps to protect the right to life.
3. **Your right to protection from torture and cruel, inhuman or degrading treatment** – People must not be tortured nor treated or punished in a cruel, inhuman or degrading way. This includes protection from treatment that humiliates a person.
4. **Your right to freedom from forced work** – A person must not be forced to work or be made a slave. A person is a slave when someone else has complete control over them.
5. **Your right to freedom of movement** – People can stay in or leave Queensland whenever they want to as long as they are here lawfully. They can move around freely within Queensland and choose where they live.
6. **Your right to freedom of thought, conscience, religion and belief** – People have the freedom to think and believe what they want – for example, religion. They can do this in public or private, as part of a group or alone.
7. **Your right to freedom of expression** – People are free to say what they think and want to say. They have the right to find, receive and share information and ideas. In general, this right may be limited to respect the rights and reputation of other people, or for the protection of public safety and order.
8. **Your right to peaceful assembly and freedom of association** – People have the right to join groups and to meet peacefully.
9. **Your right to taking part in public life** – Every person has the right to take part in public life, such as the right to vote or run for public office.
10. **Property rights** – People are protected from having their property taken, unless the law says it can be taken.
11. **Your right to privacy and reputation** – Everyone has the right to keep their lives private. Your family, home or personal information cannot be interfered with, unless the law allows it.
12. **Your right to protection of families and children** – Families are entitled to protection. Children have the same rights as adults with added protection according to their best interests.
13. **Cultural Rights – Generally** – People can have different family, religious or cultural backgrounds. They can enjoy their culture, declare and practice their religion and use their languages.
14. **Cultural Rights – Aboriginal Peoples and Torres Strait Islander Peoples** – Aboriginal and Torres Strait Islander peoples in Queensland hold distinct cultural rights. They

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STATUTORY POLICY
MOUNT ISA CITY COUNCIL
Human Rights Policy

RESOLUTION NO. ~~XXX~~ VERSION **V3**

include the rights to practice their beliefs and teachings, use their languages, protect and develop their kinship ties, and maintain their relationship with the lands, seas and waterways.

- 15. **Your right to liberty and security of person** – The right to liberty includes the right to not be arrested or detained except in accordance with the law.
- 16. **Your right to humane treatment when deprived of liberty** – People have the right to be treated with humanity if they are accused of breaking the law and are detained.
- 17. **Your right to a fair hearing** – A person has a right to a fair hearing. This means the right to have criminal charges or civil proceedings decided by a competent, independent and impartial court or tribunal after a fair and public hearing.
- 18. **Rights in criminal proceedings** – There are a number of minimum guarantees that you have when you have been charged with a criminal offence as outlined in s32 of the HR Act.
- 19. **Rights of children in the criminal process** – A child charged with committing a crime or who has been detained must not be held with adults; must be brought to trial as quickly as possible and treated in a way that is appropriate for their age.
- 20. **Right not to be tried or punished more than once** – A person will only go to court and be tried once for a crime.
- 21. **Retrospective criminal laws** – A person has the right to not be prosecuted or punished for things that were not criminal offences at the time they were committed.
- 22. **Right to education** – Every child has the right to primary and secondary schooling. Every person has the right to have access to further vocational education, based on their ability.
- 23. **Right to health services** – Everyone has the right to access health services without discrimination. This right also states that nobody can be refused medical treatment.

7. APPLICATION OF HUMAN RIGHTS IN LOCAL GOVERNMENT

7.1 One of the key requirements of the HR Act is to ensure actions and decisions are compatible with human rights, therefore Council needs to:

- a) Act and make decisions compatibly with human rights
- b) Develop local laws, strategies, policies and make decisions compatibly with human rights
- c) Interpret legislation compatibly with human rights

7.2 Council has adopted the following assessment steps for assessing compatibility under the HR Act.

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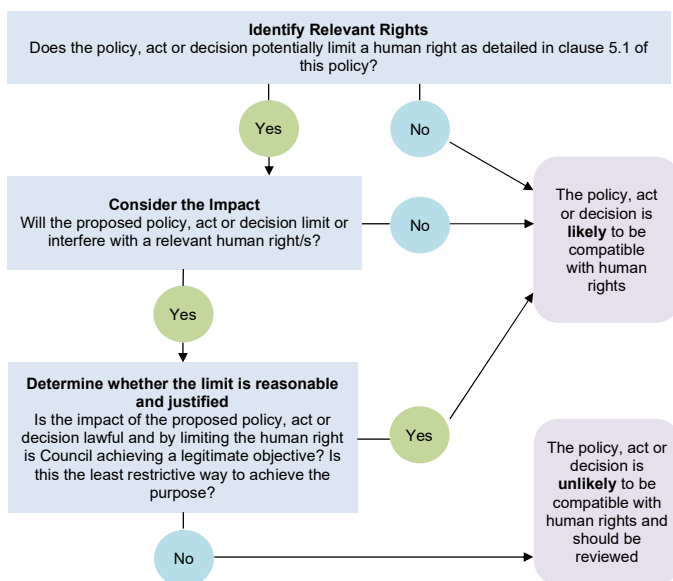


STATUTORY POLICY
MOUNT ISA CITY COUNCIL
 Human Rights Policy

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Figure 1. Assessment of Compatibility with Human Rights



8. HUMAN RIGHTS COMPLAINTS

8.1 In accordance with Part 4, Division 2 of the HR Act, a person who believes a public entity has breached their human rights obligations has the right to complain and seek remedies. There are a number of different ways in which a person can make a human rights complaint:

- a) Internal complaints
- b) Independent complaints
- c) Raising the HR Act in courts and tribunals

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8.2 Internal complaints

Under the HR Act, an individual must first raise a complaint directly with the public entity. Once 45 days has elapsed the person may refer the matter to the Queensland Human Rights Commission ("QHRC") if the complainant has not been responded to or the person is not satisfied with the response. More information on how Council will manage complaints is located in our Complaints Policy.

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8.3 Independent Complaints

Individuals can also raise a human rights complaint with the Queensland Human Rights Commission or another independent body. In order to accept complaints under the HR Act, the QHRC must be satisfied that:

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Contact with Lobbyists, Developers and Submitters Policy

~~CEO APPROVAL XXX VERSION V2~~

APPLIES TO STRATEGIC POLICIES ONLY

This an official copy of the **Contact with Lobbyists, Developers and Submitters Policy**, made in accordance with the provisions of *Local Government Act 2009, Integrity Act 2009 and Planning Act 2016*, and current Council Policies.

~~Strategic policies are adopted by the Chief Executive Officer following endorsement by the Executive Management Team. Strategic policies are adopted to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Contact with Lobbyists, Developers and Submitters Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.~~

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Tim Rose
Chief Executive Officer

DOCUMENT VERSION CONTROL			
Governance/Policies/Strategic 14992			POLICY TYPE Strategic (CEO)
VERSION	DATE	RESOLUTION NO.	DETAILS
V1	21.07.2021	OM26/07/21	Responsible Officer – Corporate Governance Coordinator
V2	XXX	CEO Approval	Responsible Officer – Corporate Governance Coordinator
		REVIEW DUE	07.2028

DISTRIBUTION AND DISSEMINATION			
Internal email to all employees	X	Section meetings / Toolbox talks	X
Internal email to all councillors	X	Included in employee inductions	X
Employee noticeboards		Uploaded to Council website	X
Internal training to be provided	X	External training to be provided	
Registered in magiQ	X		

MOUNT ISA CITY COUNCIL STRATEGIC POLICY

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Contact with Lobbyists, Developers and Submitters Policy

CEO APPROVAL XXX VERSION V2

- 1. PURPOSE**
This policy details guidelines to assist councillors and employees in better decision making when dealing with lobbyists, developers, potential developers and submitters and to provide a process for reporting contact. This policy will support Council's commitment to transparency, equity and accountability.
- 2. COMMENCEMENT**
This policy will commence on and from insert Date when policy is approved. It replaces all other policies or arrangements governing councillor and employee contact with lobbyists, developers and submitters (whether written or not).
- 3. APPLICATION**
This policy applies to all Mount Isa City Council ("Council") councillors and employees, collectively referred to in this policy as Council Officers.
- 4. CONTACT WITH UN-REGISTERED LOBBYISTS**
 - 4.1 Pursuant to section 71(2) of the *Integrity Act 2009*, Council Officers shall not knowingly be in contact with:
 - a) An un-registered lobbyist or
 - b) an employee or contractor of an un-registered lobbyist
 - 4.2 Where an un-registered lobbyist contacts a Council Officer, the Council Officer will advise the Chief Executive Officer ("CEO") and provide details of the contact as soon as reasonably practical.
 - 4.3 Pursuant to section 71(3) of the *Integrity Act 2009*, Council must give the entity's details to the integrity commissioner as soon as practicable.
- 5. CONTACT WITH LOBBYISTS, DEVELOPERS AND SUBMITTERS**
 - 5.1 Any Council Officer who is contacted or attempted to be contacted by a lobbyist must report the details of the contact to the CEO as soon as practicable.
 - 5.2 All contact between Council Officers and lobbyists will be reported in Council's Register of Contact with Lobbyists which shall be made available for public viewing.
 - 5.3 All communication with lobbyists, developers and submitters will be carried out in a transparent, legal, ethical and impartial manner at all times.
 - 5.4 Council Officers should make clear to developers and submitters that they may provide general information but cannot give definitive advice about the developer's chance of success.
 - 5.5 When dealing with developer's it is the Council Officer's responsibility to keep a written record of all meetings or conversations with the developer, more specifically:
 - a) Time and date of meeting
 - b) Names of the people in attendance and any firms they represent (where relevant) and
 - c) Matters raised and a summary of your response
- 6. VARIATIONS**
Council reserves the right to vary, replace or terminate this policy from time to time.
- 7. BREACH OF POLICY**
 - 7.1 Where Council reasonably believes an employee has breached this policy, the matter will be dealt with under the Performance and Misconduct Policy.

MOUNT ISA CITY COUNCIL STRATEGIC POLICY Page 2 of 3

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Contact with Lobbyists, Developers and Submitters Policy

~~CEO APPROVAL XXX VERSION V2~~

7.2 Where Council reasonably believes a councillor has breached this policy, the matter will be dealt with under the Code of Conduct for Councillors, Councillor Investigation Policy and the *Local Government Act 2009*.

8. COMMUNICATION AND DISTRIBUTION

8.1 Council will make available to the public, the Contact with Lobbyists, Developers and Submitters Policy on our website at www.mountisa.qld.gov.au.

9. DEFINITIONS

- a) **Contact** – shall mean contact via telephone, email, written correspondence or face-to-face.
- b) **Developer**– An applicant for development approval. If the applicant is a body corporate, the term includes officer holders and employees of the applicant. If the applicant is a partnership, the term includes partners and employees of the applicant.
- c) **Development Application** – An application for development that requires assessment against the provisions of Mount Isa City Council Planning Scheme.
- d) **Development Approval** – A development application that have been formally approved by Council.
- e) **Lobbyist** – (as defined in s41 of the *Integrity Act 2009*)
 is an entity that carries out a lobbying activity for a third-party client or whose employees or contractors carry out a lobbying activity for a third-party client.
- f) **Lobbying Activity** – (as defined in s42(1) of the *Integrity Act 2009*)
 - a) is contact with a government representative in an effort to influence State or local government decision-making, including-
 - i. The making or amendment of legislation; and
 - ii. The development or amendment of a government policy or program; and
 - iii. The awarding of a government contract or grant; and
 - iv. The allocation of funding; and
 - v. The making of a decision about planning or giving of a development approval under the *Planning Act 2016*.
- g) **Submitter** – As defined in the *Planning Act 2016*:
 - a) For a development application or change application – a person who makes a properly made submission about the application; or
 - b) For a particular submission – the person who made the submission.

ASSOCIATED LEGISLATION AND POLICIES

- *Integrity Act 2009*
- *Planning Act 2016*
- *Local Government Act 2009*
- Mount Isa City Council Planning Scheme
- Performance and Misconduct Policy
- Code of Conduct for Councillors
- Councillor Investigation Policy

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Provision of Legal Assistance for Councillors

CEO APPROVAL ~~XXX~~ VERSION **V3**

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APPLIES TO STRATEGIC POLICIES ONLY

This an official copy of the **Provision of Legal Assistance for Councillors Policy**, made in accordance with the provisions of *Local Government Act 2009* and *Local Government Regulation 2012*.

Strategic policies are adopted by the Chief Executive Officer following endorsement by the Executive Management Team. Strategic policies are adopted to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Provision of Legal Assistance for Councillors Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

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.....
 Tim Rose
Chief Executive Officer

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DOCUMENT VERSION CONTROL			
Governance/Policies/Strategic Folder # 14992			POLICY TYPE
			Strategic (Council)
VERSION	DATE	RESOLUTION NO.	DETAILS
V1	11.09.2019	OM08/09/19	Responsible Officer – Corporate Governance Coordinator
V2	17.07.2023	OM09/08/23	Responsible Officer – Corporate Governance Coordinator
V3	XXX	CEO Approval	Responsible Officer – Corporate Governance Coordinator
			REVIEW DUE 07.202 6

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DISTRIBUTION AND DISSEMINATION			
Internal email to all employees		Section meetings / Toolbox talks	X
Internal email to all Councillors	X	Included in employee inductions	
Staff noticeboards		Uploaded to Council website	
Internal training to be provided		External training to be provided	
Registered in Magic	X		



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
 Provision of Legal Assistance for Councillors

CEO APPROVAL ~~XXX~~ VERSION **V3**

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1. PURPOSE

The purpose of this policy is to address and establish a transparent and reasonable process for providing legal assistance and associated costs for local government administrators ("councillors") when, as a result of their role, functions or duties with Mount Isa City Council ("Council") they may require legal representation.

This policy is also to ensure that the community maintains confidence that public funds are being expended in an appropriate way.

This policy is designed to ensure compliance with Council's obligation under the *Local Government Act 2009*, and the *Local Government Regulation 2012*.

2. COMMENCEMENT

This Policy will commence on and from (insert date that CEO approves policy). It replaces all other policies or arrangements governing legal assistance for councillors (whether written or not).

3. INTRODUCTION

3.1 Council recognises that councillors, as a result of their roles, functions and duties at Council may at times require legal representation. Where there is a relevant and reasonable connection between their role at Council and a legal proceeding against them, in some instances it may be appropriate to provide financial assistance to meet the costs of legal representation.

An example may include where a councillor is personally served with a legal action by an aggrieved party that believes the Councillor will not, or has not, carried out their legislative or administrative role, functions or responsibilities in a correct and reasonable manner.

3.2 Section 235 of the *Local Government Act 2009* (Qld) ("LG Act") provides that a local government administrator is not civilly liable for an act done under the LG Act or the *Local Government Electoral Act 2011* (Qld) ("LGE Act"), or an omission made under the LG Act or LGE Act, honestly and without negligence.

The liability for actions performed in good faith by a councillor whilst performing their duties of their role lies with the Local Government. As a result, Council has implemented this policy to outline when Council will fund or partly fund the cost of providing the appropriate legal representation to councillors.

4. ROLES AND RESPONSIBILITIES

4.1 CEO

The CEO is to receive, assess and decide on any requests for legal assistance from all councillors. The CEO is to also make any other relevant decisions on behalf of Council regarding this policy for all councillors.

4.2 Delegation of Roles and Responsibilities

The CEO has the requisite delegation by the Council to incur the relevant liabilities and to approve the associated expenditure on behalf of the Council in accordance with this policy.

5. APPLICATION ASSESSMENT CRITERIA

5.1 There are three criteria that must be met when deciding whether or not Council will offer assistance under this policy.

- a) The legal representation costs must relate to the legal matter which arises from the performance by the councillor while carrying out their Council role, functions or duties; and
- b) The relevant actions of the councillor must have been made in good faith; and
- c) The legal representation costs must be in respect of legal proceedings that have been commenced against a councillor in their personal capacity, or which, in exceptional circumstances, may need to be commenced to properly protect the interests of a councillor or the reputation of Council.

Commented [GS1]: I have removed reference to threats of legal proceedings



STRATEGIC POLICY

MOUNT ISA CITY COUNCIL**Provision of Legal Assistance for Councillors**CEO APPROVAL ~~XXX~~ VERSION **V3**

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6. EXAMPLES OF COSTS THAT MAY BE APPROVED

- 6.1 Where the three criteria above have been satisfied; the CEO may approve the payment of legal representation costs. Examples may include;
- a) Where a councillor is served with, or put on notice about, legal proceedings personally, and the claim in the legal proceedings has a direct link to their functions and/or duties performed in their Council role. An example of this is an action against a councillor for defamation, a claim in damages or compensation and the proceedings arise from a decision made or action taken by the councillor in the discharge of their Council role, functions or duties.
 - b) Reasonable legal representation costs that may lead to legal proceedings to protect a councillor to enable them to carry out their Council functions or duties safely. An example of this is a councillor obtaining a Peace and Good Behaviour Order against a person who makes continual personal threats against that person in their capacity as a councillor.
 - c) Reasonable legal representation costs for a councillor who is subjected to a statutory or administrative investigation by a regulatory authority when acting in their Council role.
 - d) Where the actions of a third party against a councillor are causing continued personal distress or is having a significant detrimental effect on the public reputation and confidence in the Council as a public body. For example, if a person or organisation unreasonably continues to make untrue and unwarranted adverse public statements (included on social media) against a councillor.
- 6.2 Only in exceptional circumstances will the Council consider the payment of legal representation costs for a councillor to commence or consider commencing legal proceedings regarding actions in defamation or other proceedings that pursue personal damages or compensation. In such circumstances consideration will be given to the extent, frequency and impact of the actions that give rise to the request.
- 6.3 Only in exceptional circumstances will the Council consider the payment of legal representation costs for a councillor that arise from, or are associated with election issues or conduct associated with an election campaign, as Council acknowledges the implied right to political communication as recognised in Australia.
- 6.4 Council will not approve the payment of legal costs for a councillor to commence or consider commencing proceedings against the lawful act of another councillor.

7. APPLICATION PROCESS

- 7.1 A councillor who requires assistance with costs associated with legal representation under this policy must make an application in writing in the form set out in Schedule 1 addressed to the CEO.
- 7.2 The following information must be included in the application;
- a) Facts surrounding the matter for which assistance with legal representation is sought;
 - b) How the matter is directly related to the Council role, functions and duties of the councillor making the application;
 - c) The lawyer or law firm who is to be asked to provide the legal representation;
 - d) The nature of the representation that is likely to be required (eg written advice, legal representation in Court, preparing and lodging legal proceedings);
 - e) An estimation as to the relevant legal costs; and
 - f) Reasons as to why the Council should provide the relevant assistance.
- 7.3 Such an application must be made before the incurring of any legal costs to which the application relates.



STRATEGIC POLICY

MOUNT ISA CITY COUNCIL**Provision of Legal Assistance for Councillors**CEO APPROVAL ~~XXX~~ VERSION **V3**

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- 7.4 The application is to be accompanied by a signed written statement by the applicant that he or she;
- a) has read and understands the terms outlined in this policy;
 - b) acknowledges that any approval of the legal representation costs is conditional upon the repayment provisions set out in clause 11 'Repayment of Legal Costs' of this policy as well as any further conditions agreed upon between both parties; and
 - c) agrees to undertake to repay the legal representation costs to Council in accordance with clause 11 'Repayment of Legal Costs' of this policy.

7.5 The applicant may also be required to sign a more formalised contractual document regarding the repayment of monies to the Council in return for the provision of assistance under the terms of this policy.

7.6 Any application made under this policy will be kept confidential and in alignment with the relevant privacy provisions of the *Local Government Act 2009* and the *Local Government Regulation 2012*.

8. LIMITATIONS

- 8.1 The CEO may, in approving an application under this policy, set a maximum limit on the legal costs that will be paid.
- 8.2 A councillor may make a further or subsequent application to the Council under this policy in respect of the same proceeding.

9. POSSIBLE OUTCOMES

9.1 The CEO may refuse, grant or grant subject to conditions, an application for the payment of legal representation costs made under this policy.

In coming to their respective decision regarding an application under this policy, the CEO may consult with Council's legal team or other Council employees to provide relevant assistance, advice or representation.

9.2 When a decision is made regarding the application, the decision can be subject to clauses such as a financial limit, requirement to enter into a formal agreement (eg security relating to the repayment) as well as the requirement for the repayment of the legal representation costs paid for by Council under this policy.

The CEO may have regard to any insurance benefits that may be available to the applicant under the Council's insurance policies or other similar arrangement.

9.3 If at any point (before or after an application has been approved) the CEO identifies through a finding of a Court, tribunal, regulatory investigation or other similar independent body, the councillor whose application for legal representation costs has been approved;

- a) Did not act in good faith; or
- b) Provided false or misleading information regarding their application for assistance under this policy, the legal representation costs paid by the Council are to be repaid by the councillor in accordance with clause 11 'Repayment of Legal Costs'.

10. REPORTING

10.1 Any approved expenses incurred under this policy will be reported through the audit process; however, the name of the councillor may be redacted for privacy reasons.

11. REPAYMENT OF LEGAL COSTS

11.1 A councillor whose legal representation costs have been paid by the Council is to repay the Council either;

- a) All or part of the legal costs, with interest, (in accordance with the *Uniform Civil Procedure Rules 1999*), as determined by the CEO;



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Provision of Legal Assistance for Councillors

CEO APPROVAL ~~XXX~~ VERSION **V3**

- b) If monies are awarded in the form of costs orders, damages or any settlement relating to the matter for which Council originally paid legal representation costs, the councillor is to repay such sum to the Council up to the amount of legal representation costs that were incurred by the Council under this policy plus interest in accordance with the *Uniform Civil Procedure Rules 1999* or other relevant Act.

11.2 Council may take the required recovery action in relation to monies due and owing to it by a councillor under this policy.

11.3 Any action taken by Council to recover costs does not prevent Council from utilising any other available legal action.

12. VARIATIONS

12.1 Council reserves the right to vary, replace or terminate this policy from time to time.

13. BREACH OF POLICY

13.1 Where Council reasonably believes a councillor has breached this policy, the matter will be dealt with under the Code of Conduct for Councillors.

DEFINITIONS

- a) **Legal proceedings** – may refer to a civil action, criminal action or investigation such as an inquiry or statutory administration or regulatory investigation.
- b) **Councillor** - includes the mayor, deputy mayor and councillors.
- c) **Legal representation costs** – all costs including professional fees and disbursements that are reasonable and incurred in providing legal representation that was approved under this policy.

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Commented [GS2]: This will incur a loss to council due to the length of time legal matters take to finalise. Suggest adding interest.



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Provision of Legal Assistance for Councillors

CEO APPROVAL ~~XXX~~ VERSION **V3**

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Schedule 1. Application Template

To: *Name of Decision Maker*
Position of Decision Maker

From: *Name of Councillor*
Position of Councillor
Section and Department of Councillor
Councillor Address
Councillor Phone Number

Details of matter

I am applying for Legal Assistance in relation to the following matter/s:
Outline details

Undertaking by Councillor:

1. I have diligently and conscientiously endeavoured to carry out my Council functions and duties in good faith.
2. I have not been convicted of a criminal offence nor had a finding of official misconduct against me in relation to this matter.
3. I am / am not aware of any criminal, official misconduct or disciplinary proceedings being brought against me in relation to this matter.
4. I have attached a statement of support of my application setting out all relevant facts and demonstrating that my conduct as a Councillor meets the requirements of this policy.
5. I have attached a copy of any relevant documents (eg claim, application, subpoena, notice or other legal documentation).
6. I agree to provide any further information requested by the decision maker and to keep the decision maker informed of any change in circumstances which may affect my application.
7. I agree that the details of this application and any grant I receive for legal assistance will be kept confidential by me.

I agree that any grant that I received of legal assistance under this policy will be subject to any terms and conditions placed on the grant by the relevant decision maker as well as the terms and conditions of the Provision of Legal Assistance for Councillors Policy.

Signature of applicant: _____

Date: _____

11 CORPORATE SERVICES REPORTS**11.1 FINANCE OVERVIEW REPORT - JANUARY 2025**

Document Number: 833706

Author: Manager, Corporate and Financial Services

Authoriser: A/Director Corporate Services

Directorate: Corporate Services

Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The January 2025 Finance Overview Report is presented to the Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the January 2025 Finance Overview Report as presented.

OVERVIEW

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations for the year to date. This report provides information to Council regarding key metrics, trends and actual financial performance for the month ended 31 January 2025 against the Budget FY24/25 targets as adopted by the Council budget.

VARIANCES AND ITEMS OF SIGNIFICANCE

In accordance with Section 204 of the *Local Government Regulation 2012*, a financial report summarising the Council's actual performance against budgeted performance must be provided to the Council.

The following report covers the following key areas (in order) of the list:

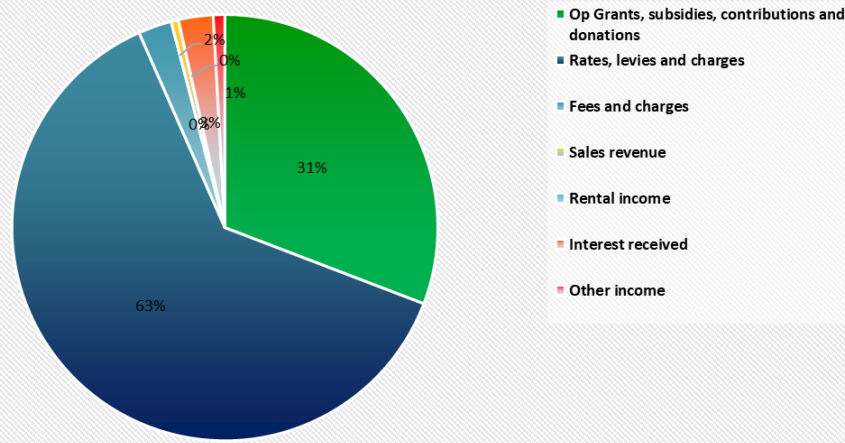
1. Operational Performance (Actual vs Budget)
2. Capital Revenue and Expenses
3. Financial Sustainability Ratios
4. Rates and Water Update
5. Borrowings
6. Cash and Cash Equivalent Movement Comparison

1. OPERATIONAL PERFORMANCE (Actual vs. Budget)
Revenue and Expenditure Summary as of 31 January 2025

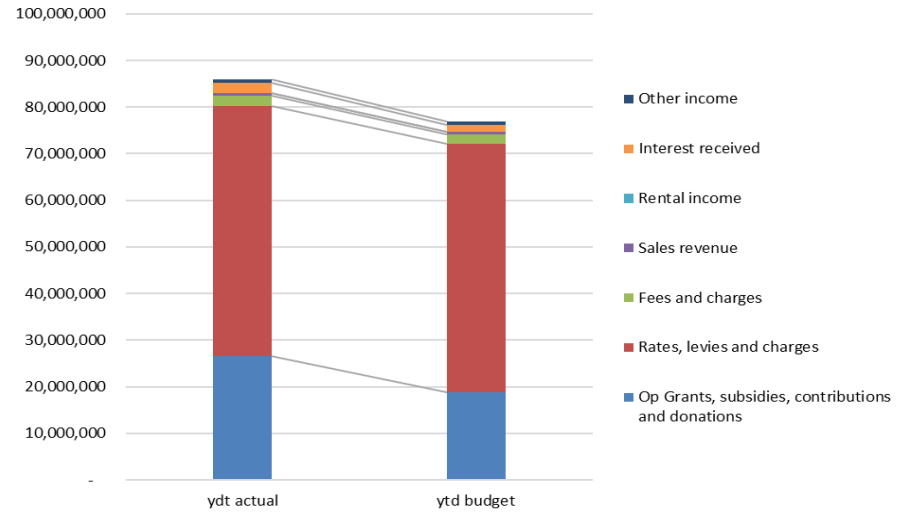
The below summary shows a brief snapshot of how the Council is tracking in the current year against the budget for the year as adopted by the Council.

Operational Performance		Actual YTD FY24/25	Budget YTD FY24/25	YTD	Variance as	Remaining Budget (Full Year)	Comments on significant variances
				Actuals Less YTD Budget	a % of YTD Budget		
				\$	%	\$	
Revenue							
Recurrent revenue							
Rates, levies and charges	3(a)	53,777,812	53,415,497	362,314	↑	1%	(362,314.34) In general alignment
Fees and charges	3(b)	2,181,252	1,892,840	288,413	↑	15%	(288,413) Increase in planning and Land use fees
Sales revenue	3(c)	477,276	564,837	(87,562)	↓	-16%	87,562 Reduced sales in Batch Plant.
Grants, subsidies, contributions and donations	3(d)	26,478,481	18,790,635	7,687,846	↑	41%	(7,687,846) Flood works grant funds
Total recurrent revenue		82,914,820	74,663,809	8,251,012			(8,251,012)
Other Income							
Interest received	4(a)	2,261,528	1,511,994	749,534	↑	50%	(749,534) Interest rates from QTC
Other income	4(b)	753,384	715,614	37,770	↑	5%	(37,770) Fuel Tax refund
Total income		85,929,732	76,891,417	9,038,315			(9,038,315)
Expenses							
Recurrent expenses							
Employee benefits	6	(13,831,040)	(13,015,259)	815,781	↓	-6%	815,781 OT \$ 700K, \$116K cash-outs,
Materials and services	7	(34,584,630)	(31,369,485)	3,215,145	↓	-10%	3,215,145 Special Projects Consultants (Governance), GMA Planning, Parks and Garens water charges, Fleet
Finance costs	8	(534,408)	(629,374)	(94,966)	↑	15%	(94,966) In general alignment
Depreciation and amortisation	13	(8,691,687)	(7,992,358)	699,329	↓	-9%	699,329 New assets capitalised
Total recurrent expenses		(57,641,765)	(53,006,475)	4,635,290			4,635,290
Net result		28,287,967	23,884,941	4,403,026			(4,403,026)

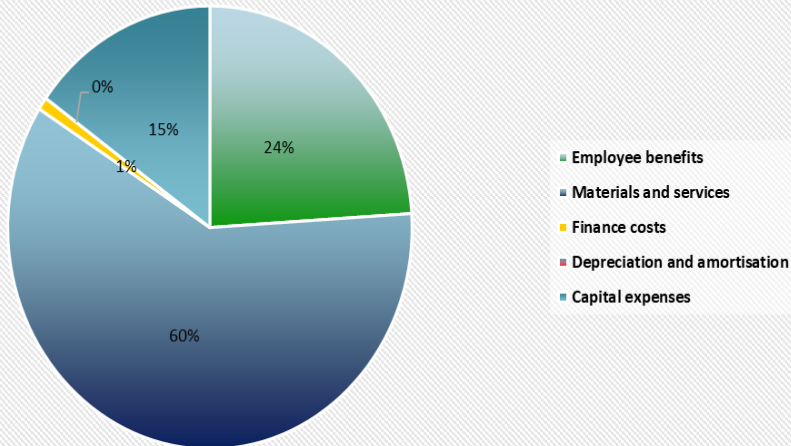
Actual Revenue Split



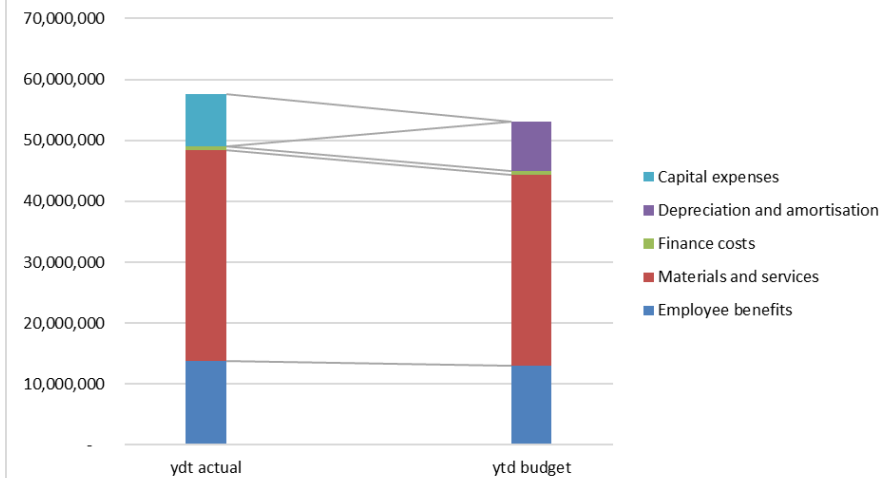
Revenue Analysis



Actual Expenditure Split



Expenditure Analysis



2. CAPITAL REVENUE AND EXPENSES

The below statement shows a comparison between the Capital Revenue and Expenses as at 31 January 2025 actuals vs Budget for FY24/25.

		YTD		YTD	Variance as	Remaining	Comments on significant variances
		Actual YTD	Budget YTD	Actuals Less Full Budget	a % of Full Budget	Budget (Full Year)	
Capital		FY24/25	FY24/25	Budget	Budget	(Full Year)	
Capital revenue							
Grants, subsidies, contributions and donations	3(d)	308,694	8,201,750	(7,893,056) ↓	-96%	7,893,056	Timing difference
Total capital revenue		308,694	8,201,750	(7,893,056)		7,893,056	
Capital expenses							
	9	-	-	-		-	

3. FINANCIAL SUSTAINABILITY RATIOS

Ratio	Benchmark	2024-25	Outcome	Measure
Operating Surplus Ratio (measures council profitability)	-2% - 10 %	32.92%	😊	Operating Performance
Operating Cash Ratio (measures council's ability to cover its core operational expenses and generate a cash.)	> 0%	43.66%	😊	Operating Performance
Asset Sustainability Ratio (measures the extent we are sustaining our asset base)	> 90 %	16.94%	😞	Asset Management
Asset Consumption Ratio (measures extent to which assets are being consumed)	> 60 %	61.88%	😊	Asset Management
Council Controlled Revenue Ratio (measures capacity to generate revenue internally)	> 60 %	65.12%	😊	Financial Capacity
Unrestricted Cash Expense Cover Ratio (measures number of months council without having to raise revenue or borrow)	> 4 months	16.91	😊	Liquidity
Leverage Ratio (Ability to repay existing debt)	0-3	0.38	😊	Debt Servicing Capacity

4. RATES AND WATER UPDATE

- Water Consumption Notices for the following periods were issued 11-02-2025 and are due for payment 14-03-2025;
- 1st Half Yearly Residential Properties – Period 01-07-24 to 31-12-24
- Q2 Commercial Properties – Period 01-10-24 to 31-12-24
- A total of \$3.5m in water consumption charges was issued all Routes.
- The uptake of rate payers enrolling for Paybles have increased by 3% to 1,158 account holders.
- Reminder notices for the next rate instalment due 01-02-2025 will be issued from 17-02-2025.
- Rates final instalment is due 02-05-2025.

SALE OF LAND UPDATE

August 2024 Resolution OM24/08/24

- 19 Properties listed in Resolution – 19 Notices of Intention to Sell (NOITS) were issued to the ratepayer/s and interested parties. These were forwarded by Express Post on 13 January 2025.
 - Once the Notice of Intention to Sell has been issued – the account must be paid in full within three months after service of the notice of intention to sell on all interested parties
 - Payment in full means all amounts as listed on the NOITS and any subsequent charges and interest that become overdue within the period from date of issue to date of payment)

As at date of Report:

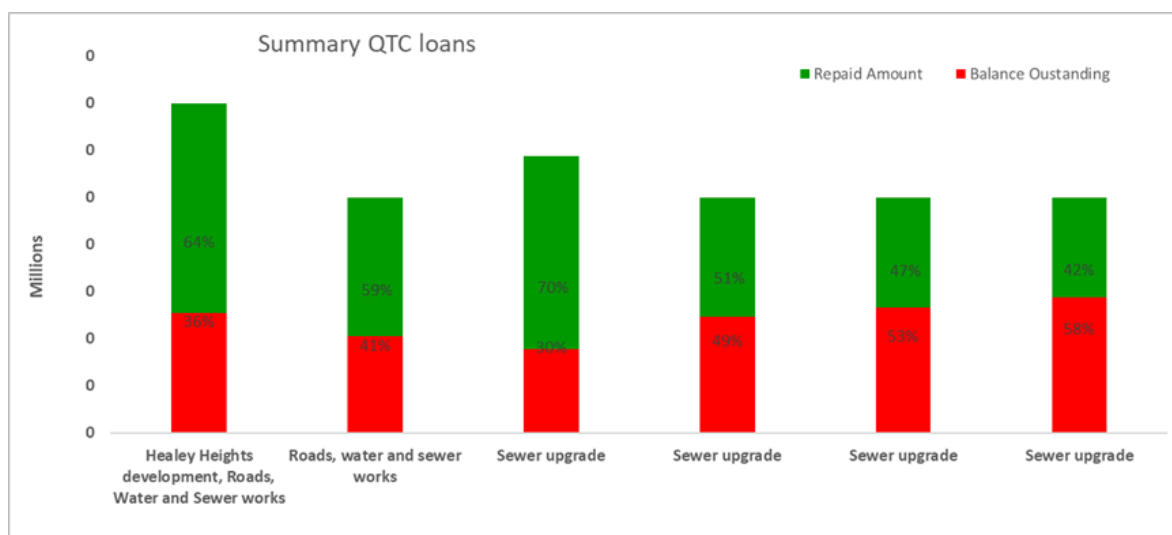
- 19 properties were issued a NOITS on 13 January 2025
 - Total outstanding as at 13/01/2025 as shown on NOITS was \$832,402.87
- 2 properties - total amount outstanding as at time of payment paid
 - total payments received for these 2 properties was \$43,485.52 - included total amount as per NOITS plus interest to date of payment and any other amounts (i.e. 3rd Instalment for Rates) that became overdue since the NOITS was issued
 - Sale Action ceased on these 2 properties
- 1 property - part of the amount shown on the NOITS paid
 - total payment received for this property was \$23,500.00 – Total shown on NOITS was \$25,463.14. The total amount due as at date of payment was \$26,659.11 (this included total amount as per NOITS plus interest to date of payment and any other amounts (i.e. 3rd instalment for rates) that became overdue since the NOITS was issued

- Property owner has been advised of the amount remaining and the need to pay the balance plus further interest to date of payment prior to sale action being ceased.
- Advice has been received from one property owner that all monies owing on the property will be paid prior to the end of this month.

5. BORROWINGS

Council loan repayments are paid every quarter on the first working day. The balance as of 31 January 2025 was \$14.388 million.

Summary of QTC Loans 31 January 2025						
Description	Loans Month/Year Start	Original Principal \$'000	Loan (NC) Balances \$'000	Interest Rate	Final Payment Due	Repaid %
Healey Heights development, Roads, Water and Sewer works	March 2009	7,000	2,550	7.28%	15/06/2029	64%
Roads, water and sewer works	December 2009	5,000	2,058	6.39%	15/06/2030	59%
Sewer upgrade	December 2010	5,875	1,771	6.30%	15/12/2028	70%
Sewer upgrade	September 2011	5,000	2,466	4.89%	15/06/2032	51%
Sewer upgrade	September 2012	5,000	2,667	5.06%	15/12/2032	47%
Sewer upgrade	September 2013	5,000	2,877	4.32%	15/03/2034	42%
Total		32,875	14,388			

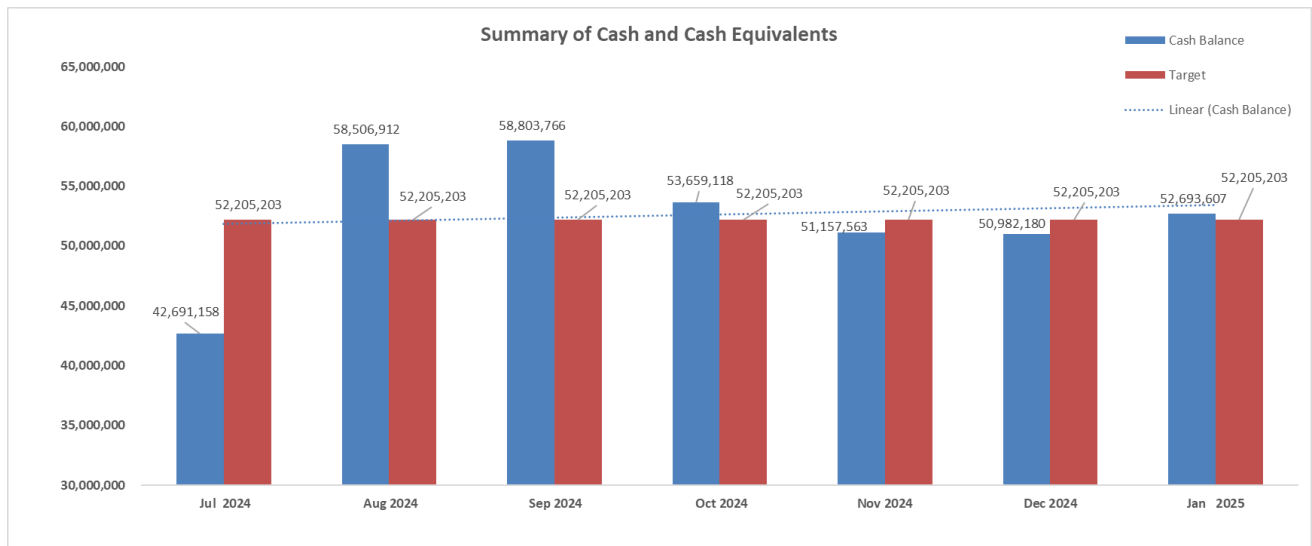


6. CASH AND CASH EQUIVALENT MOVEMENT COMPARISON (millions)

Cash at Bank – 31 January 2025	\$ 52,694
Total Cash Restrictions	\$ 15,526
TOTAL UNRESTRICTED CASH	\$ 37,168

MICC had \$52,694 million cash on hand at the end of January 2025. The restricted cash as defined by the Council consists of grants received in advance for which MICC has contractual obligations. There are no short-term issues regarding cash on hand.

Summary of Cash and Cash Equivalents		
Month FY24/25	Cash Balance	Target
Jul 2024	42,691,158	52,205,203
Aug 2024	58,506,912	52,205,203
Sep 2024	58,803,766	52,205,203
Oct 2024	53,659,118	52,205,203
Nov 2024	51,157,563	52,205,203
Dec 2024	50,982,180	52,205,203
Jan 2025	52,693,607	52,205,203



ATTACHMENTS

1. MICC Financial Statements - 31 Jan 2025 [↓](#) 

Mount Isa City Council
Financial Statements
For the period ended 31 January 2025

Mount Isa City Council

Financial statements

For the period ended 31 January 2025

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Mount Isa City Council
Statement of Comprehensive Income
For the period ended 31 January 2025

		Actual YTD FY24/25	Q1 YTD Budget FY24/25	Q1 Revised Budget FY24/25
	Note	\$	\$	\$
Income				
Revenue				
Recurrent revenue				
Rates, levies and charges	3(a)	53,777,812	53,415,497	55,502,372
Fees and charges	3(b)	2,181,252	1,892,840	3,167,274
Sales revenue	3(c)	477,276	564,837	564,837
Grants, subsidies, contributions and donations	3(d)	26,478,481	18,790,635	21,859,215
Total recurrent revenue		82,914,820	74,663,809	81,093,698
Capital revenue				
Grants, subsidies, contributions and donations	3(dli)	308,694	8,201,750	11,595,000
Total capital revenue		308,694	8,201,750	11,595,000
Rental income	4	-	-	-
Interest received	4(a)	2,261,528	1,511,994	2,591,994
Other income	4(b)	753,384	715,614	4,869,718
Other capital income	5	-	-	215,000
Total income		86,238,426	85,093,167	100,365,410
Expenses				
Recurrent expenses				
Employee benefits	6	(13,831,040)	(13,015,259)	(21,948,084)
Materials and services	7	(34,584,630)	(31,369,485)	(51,714,885)
Finance costs	8	(534,408)	(629,374)	(1,091,189)
Depreciation Property, plant and equipment	13	(8,691,687)	(7,992,358)	(13,791,670)
		(57,641,765)	(53,006,475)	(88,545,827)
Capital expenses				
	9	-	-	-
Total expenses		(57,641,765)	(53,006,475)	(88,545,827)
Net result		28,596,661	32,086,691	11,819,583
Other comprehensive income				
Items that will not be reclassified to net result				
Increase / (decrease) in asset revaluation surplus	13	-	-	-
Total other comprehensive income for the year		-	-	-
Total comprehensive income for the year		28,596,661	32,086,691	11,819,583

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

Operating surplus ratio	Net operating result (excluding capital items)	28,287,967	23,884,941	9,583
	Total operating revenue (excluding capital items)	85,929,732	76,891,417	88,555,410
	Operating surplus ratio	32.92%	31.06%	0.01%
	T	0-10%	0-10%	0-10%

**Mount Isa City Council
Statement of Financial Position
For the period ended 31 January 2025**

		Actual YTD FY24/25	Q1 Revised Budget FY24/25
	Note	\$	\$
Current assets			
Cash and cash equivalents	10	52,693,607	41,424,030
Receivables	11	29,080,207	6,767,563
Inventories	12	-	272,000
Contract assets	14	16,419,132	7,617,000
Total current assets		98,192,946	56,080,592
Non-current assets			
Other financial assets		1	1
Property, plant and equipment	13	686,519,999	694,586,548
Total non-current assets		686,520,000	694,586,549
Total assets		784,712,946	750,667,141
Current liabilities			
Payables	15	9,632,347	4,956,749
Contract liabilities	14	15,526,349	3,923,000
Borrowings	16	1,034,493	2,076,992
Provisions	17	1,768,519	2,348,257
Other liabilities	17	979,287	979,000
Total current liabilities		28,940,996	14,283,998
Non-current liabilities			
Borrowings	16	13,353,288	11,321,972
Provisions	17	9,012,297	7,250,743
Other liabilities			1,181,000
Total non-current liabilities		22,365,585	19,753,715
Total liabilities		51,306,580	34,037,713
Net community assets		733,406,366	716,629,428
Community equity			
Asset revaluation surplus	19A1	427,571,990	427,572,023
Retained surplus	19A2	305,834,376	289,057,405
Total community equity		733,406,366	716,629,428

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

**Mount Isa City Council
Statement of Changes in Equity
For the period ended 31 January 2025**

	Asset revaluation surplus	Retained surplus	Total
	\$	\$	\$
Balance as at 30 June 2021	242,347,041	262,086,759	504,433,799
Net result	-	706,648	706,648
Other comprehensive income for the year		311,657	311,657
Increase / (decrease) in asset revaluation surplus	33,968,839		33,968,839
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	33,968,839	1,018,305	34,987,143
Balance as at 30 June 2022	276,315,879	263,105,064	539,420,942
Net result	-	17,422,313	17,422,313
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus	132,296,807		132,296,807
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	408,612,687	280,527,377	689,140,063
Balance as at 30 June 2023	408,612,687	280,527,377	689,140,063
Opening Balance Adjustment			
Net result	-	(3,289,663)	(3,289,663)
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus	18,959,303	-	18,959,303
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	18,959,303	(3,289,663)	15,669,641
Balance as at 30 June 2024	427,571,990	277,237,715	704,809,703
Opening Balance Adjustment			
Net result	-	28,596,661	28,596,661
Adjustment to net result	-		-
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus			-
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	-	28,596,661	28,596,661
Balance as at 31 January 2025	427,571,990	305,834,376	733,406,366

Mount Isa City Council
Statement of Cash Flows
For the period ended 31 January 2025

	Note	Actual YTD FY24/25 \$	Q1 Revised Budget \$
Cash flows from operating activities			
Receipts from customers		32,818,917	65,786,674
Payments to suppliers and employees		(42,680,471)	(83,472,150)
		<u>(9,861,554)</u>	<u>(17,685,476)</u>
Dividend		-	3,625,294
Interest received		2,261,528	2,591,994
Operating Grants and Contributions		26,478,481	23,777,403
Rental & Other Income		753,384	-
Borrowing costs		(534,408)	(847,228)
Net cash inflow (outflow) from operating activities	18	<u>19,097,431</u>	<u>11,461,987</u>
Cash flows from investing activities			
Payments for property, plant and equipment		(8,410,220)	(21,577,000)
Other cash flows from Investing activities		-	(979,000)
Payments for intangible assets		-	-
Capital Grants, Subsidies, Contributions and Donations		308,694	11,595,000
Proceeds from sale of property plant and equipment		-	215,000
Net cash inflow (outflow) from investing activities		<u>(8,101,526)</u>	<u>(10,746,000)</u>
Cash flows from financing activities			
Proceeds from borrowings			
Repayment of borrowings		(967,762)	(1,957,422)
Net cash inflow (outflow) from financing activities		<u>(967,762)</u>	<u>(1,957,422)</u>
Net increase (decrease) in cash and cash equivalent held		<u>10,028,144</u>	<u>(1,241,435)</u>
Cash and cash equivalents at the beginning of the financial year		42,665,463	42,665,465
Cash and cash equivalents at end of the reporting period	10	<u>52,693,607</u>	<u>41,424,030</u>

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

2 Analysis of results by function

(b) Income and expenses defined between recurring and capital are attributed to the following functions:

For the period ended 31 January 2025

Functions	Gross program income				Elimination of inter-function transactions	Total income	Gross program expenses		Elimination of inter-function transactions	Total expenses	Net result from recurrent operations	Net Result	Assets
	Recurrent		Capital				Recurrent	Capital					
	Grants	Other	Grants	Other									
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Business services and finance	6,832,364	23,816,428	-	-	-	30,448,792	(6,813,238)	-	-	(6,813,238)	23,635,554	23,635,554	315,058,479
Construction and maintenance	-	675,130	(4,398,272)	-	-	(3,723,142)	(12,026,084)	-	-	(12,026,084)	(11,350,955)	(15,749,227)	9,547,016
Community services	16,871,382	599,408	(851,312)	-	-	16,619,478	(4,468,732)	-	-	(4,468,732)	13,002,057	12,150,745	-
Planning & development	395,352	636,082	-	-	-	1,031,435	(3,522,841)	-	-	(3,522,841)	(2,491,406)	(2,491,406)	-
Transport infrastructure	2,579,384	46,209	(289,413)	-	-	2,336,180	(14,664,532)	-	-	(14,664,532)	(12,038,940)	(12,328,353)	322,508,375
Waste management	-	15,456,234	5,847,691	-	-	21,303,925	(2,821,014)	-	-	(2,821,014)	12,635,220	18,482,911	-
Water infrastructure	-	18,221,759	-	-	-	18,221,759	(13,325,323)	-	-	(13,325,323)	4,896,436	4,896,436	137,599,075
Total Council	26,478,481	59,451,251	308,694	-	-	86,238,426	(57,641,765)	-	-	(57,641,765)	28,287,967	28,596,661	784,712,946
Controlled entity net of eliminations	-	-	-	-	-	-	-	-	-	-	-	-	-
Total consolidated	26,478,481	59,451,251	308,694	-	-	86,238,426	(57,641,765)	-	-	(57,641,765)	28,287,967	28,596,661	784,712,946

**Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025**

2. Analysis of Results by Function

2(a) Components of council functions

The activities relating to the council's components reported on in Note 2(b) are as follows :

Business Services and finance

This function includes budget support, financial accounting, taxation advice, asset management, marketing and communication and information technology services. The goal of this function is to provide accurate, timely and appropriate information to support sound decision making and meet statutory requirements.

Construction and maintenance

Construction and maintenance is responsible for constructing new and maintaining existing infrastructure across a diverse range of assets that underpin the wellbeing of the Mount Isa community. These assets include roads, drains, stormwater, cemeteries, parks and open spaces.

Community services

The goal of community services is to ensure Mount Isa City Council is a healthy, vibrant, contemporary and connected community. Community services provides well managed and maintained community facilities, and ensures the effective delivery of cultural, health, welfare, environmental and recreational services.

This function includes:

- libraries
- entertainment venues
- public health services including vaccination clinics
- environmental licences and approvals, mosquito and other pest management programs
- animal management

Planning and development

This function facilitates the City's growth and prosperity through well planned and quality development. The objective of planning and development is to ensure the Mount Isa City Council is well designed, efficient and facilitates growth yet also preserves the character and natural environment of the city. This function includes activities and services related to city, neighbourhood and regional planning, and management of development approval processes.

Transport infrastructure

The objective of the transport infrastructure program is to ensure the community is serviced by a high quality and effective road network. The function provides and maintains transport infrastructure, including the maintenance and provision of the drainage network.

Waste management

The goal of this function is to protect and support our community and natural environment by sustainably managing refuse. The function provides refuse collection and disposal services.

Water and Sewerage infrastructure

The goal of this program is to support a healthy, safe community through sustainable water and sewerage services. This function includes all activities relating to water.

Mount Isa City Council Owned Enterprises Pty Ltd (MICCOE)

The principal activity of the Company is the management of various entertainment facilities in Mount Isa.

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

3 Revenue

(a) Rates, levies and charges

	Actual YTD FY24/25	Q1 YTD Budget FY24/25	Q1 Revised Budget FY24/25
	\$	\$	\$
General rates	21,263,737	21,239,291	21,239,291
Separate rates	537,528	556,500	556,500
Water	11,677,399	11,676,164	11,676,164
Water consumption, rental and sundries	2,545,898	6,260,625	8,347,500
Less: Allowance For Water Meter Credits	3,573,203	-	-
Sewerage	8,817,941	8,811,846	8,811,846
Waste Management	5,524,175	5,036,071	5,036,071
Total rates and utility charge revenue	53,939,881	53,580,497	55,667,372
Less: Pensioner remissions	(162,070)	(165,000)	(165,000)
	53,777,812	53,415,497	55,502,373

(b) Fees and charges

Animal Control	123,876	91,861	157,476
Buchanan Park fees	50,096	35,861	61,476
Building and Development	480,417	242,249	401,619
Cemetery fees	50,969	45,584	78,144
Finance	41,791	29,190	50,040
Infringements	-	1,484	2,544
Licences and registrations	219,853	71,309	122,244
Other fees and charges	211,613	392,852	609,532
Refuse tip and recycling	1,002,636	982,449	1,684,199
	2,181,252	1,892,840	3,167,274

(c) Sales revenue

Rendering of services

Contract and recoverable works	-	-	-
Concrete sales	477,276	564,837	564,837
Total Sales Revenue	477,276	564,837	564,837

(d) Grants, subsidies, contributions and donations

(i) Operating Grants

General purpose grants	9,083,914	9,584,895	9,584,895
State government subsidies and grants	17,394,567	9,205,740	12,274,320
	26,478,481	18,790,635	21,859,215

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

	Actual YTD FY24/25 \$	Q1 YTD Budget FY24/25 \$	Q1 Revised Budget FY24/25 \$
(ii) Capital Grants			
State Government subsidies and grants	-	6,541,500	8,722,000
Commonwealth Government subsidies and grants	308,694	1,566,250	2,873,000
Total capital grants, subsidies and contributions	308,694	8,201,750	11,595,000
4 Interest and other income			
(a) Interest received			
Interest received from financial institutions	1,470,345	1,234,548	2,116,368
Interest from overdue rates and utility charges	791,183	277,446	475,626
	2,261,528	1,511,994	2,591,994
(b) Other income			
Dividend (Mount Isa Water Board)	-	-	3,625,294
Other income	753,384	715,614	1,244,424
	753,384	715,614	4,869,718
5 Other Capital income			
Provision for Landfill Rehabilitation			
Adjustment due to change discount rate	-	-	215,000
Total Other Capital Income	-	-	215,000
6 Employee benefits			
Employee benefit expenses are recorded when the service has been provided by the employee.			
Staff wages and salaries	10,042,155	9,062,489	15,464,359
Councillors' remuneration	381,293	365,213	626,078
Annual, Sick and Long Service Leave Entitlements	1,977,786	2,045,175	3,506,015
Workers compensation Insurance	409,432	409,432	409,432
Fringe Benefits Tax (FBT)	88,182	39,718	68,089
Superannuation	1,182,508	1,293,879	2,218,078
	14,081,356	13,215,907	22,292,051
Less: Capitalised employee expenses	(250,316)	(200,647)	(343,967)
	13,831,040	13,015,259	21,948,084

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

	Actual YTD FY24/25	Q1 YTD Budget FY24/25	Q1 Revised Budget FY24/25
	\$	\$	\$
7 Materials and services			
Advertising, marketing and promotion	-	-	-
Audit Fees *	139,877	150,580	280,580
Bulk Water Purchases	8,396,375	8,286,600	14,205,600
Communications and IT	823,552	1,468,652	2,411,541
Council Enterprises Support	895,201	855,831	1,459,996
Governance and Promotions	1,068,631	745,472	1,193,377
Land Use Planning and Regulation	364,144	314,854	409,604
Parks and Gardens	390,807	932,906	1,280,567
Facilities Management	1,175,990	994,122	1,371,167
Recruitment and Training	509,792	601,583	1,031,365
Community Services	1,458,673	1,300,410	1,967,820
Road Maintenance	2,549,874	1,990,113	2,976,929
Flood Works	11,274,564	7,230,020	12,394,320
Utilities	944,771	707,163	1,175,028
Vehicle and plant operating costs	1,912,564	1,574,304	2,388,834
Waste Levy Payments (Total)	822,613	988,750	1,695,000
Waste Levy Refund **	(579,095)	(571,249)	(979,284)
Waste Management	1,384,783	2,448,639	4,439,543
Water and Sewerage Maintenance	669,780	938,247	1,505,920
Other materials and services	381,733	412,490	506,978
	34,584,630	31,369,485	51,714,885
8 Finance costs			
Finance costs charged by the Queensland Treasury Corporation	434,144	539,374	926,189
Bank charges	100,264	90,000	165,000
	534,408	629,374	1,091,189
10 Key judgements and estimates:			
Cash at bank and on hand	1,866,962	-	1,285,000
Deposits at call	50,826,645	-	40,139,030
Balance per Statement of Financial Position	<u>52,693,607</u>	-	<u>41,424,030</u>
Less bank overdraft	-	-	-
Balance per Statement of Cash Flows	52,693,607	-	41,424,030
Cash and cash equivalents	52,693,607	-	41,424,030
Less: Externally imposed restrictions on cash	(16,811,218)	(3,923,000)	(2,933,304)
Unrestricted cash	35,882,389	(3,923,000)	38,490,726
Externally imposed expenditure restrictions at the reporting date relate to the following cash assets:			
Unspent Government Grants and Subsidies	15,526,349	3,923,000	2,933,304
Special Rate Levies Unspent	1,192,037	-	-
Unspent developer contributions	92,831	-	-
Total externally imposed restrictions on cash assets	16,811,218	3,923,000	2,933,304

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

	Actual YTD FY24/25	Q1 YTD Budget FY24/25	Q1 Revised Budget FY24/25
	\$	\$	\$
11 Receivables			
Current Trade and Other Receivables			
Rates and charges	20,548,257	-	6,767,563
Statutory Charges (Water charges not yet levied)	7,131,852	-	-
Less: Water Meter Credits Issued	-	-	-
GST Recoverable	(529,776)	-	-
Prepayments	308,940	-	-
Other debtors	2,163,875	-	-
Total Current Trade and Other Receivables	29,148,994	-	6,767,563
12 Inventories			
Inventories held for distribution			
Quarry and road materials	101,405	-	272,000
	101,405	-	272,000

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

13 **Property, Plant and Equipment**

Council

Basis of measurement

Fair value category

Asset values

Opening gross value as at 1 July 2024

Additions

Transfers between classes

Closing gross value as at 31 January 2025

Accumulated depreciation and impairment

Opening balance as at 1 July 2024

Depreciation expense

Accumulated depreciation as at 31 January 2025

Total Written Down Value as at 31 January 2025

Land and improvements	Buildings and Other Structures	Other plant and equipment	Road, drainage and bridge network	Water	Sewerage	Work in progress	Total	Intangible Asset Software
Fair Value	Fair Value	At Cost	Fair Value	Fair Value	Fair Value	Cost		Cost
Level 2	Levels 2 & 3		Level 3	Level 3	Level 3			
\$	\$	\$	\$	\$	\$	\$	\$	\$
6,873,636	205,992,982	20,665,547	487,793,263	185,767,416	141,744,338	29,832,570	1,078,669,753	-
-	-	-	-	-	-	8,410,220	8,410,220	-
	394,747	-	-	-	-	(394,747)	-	-
6,873,636	206,387,729	20,665,547	487,793,263	185,767,416	141,744,338	37,848,043	1,087,079,973	-
-	31,627,263	10,483,058	162,221,813	114,419,624	73,116,529	-	391,868,287	-
-	2,515,207	635,474	3,164,480	1,262,755	1,113,771	-	8,691,687	-
-	34,142,470	11,118,532	165,386,293	115,682,379	74,230,300	-	400,559,974	-
6,873,636	172,245,260	9,547,015	322,406,970	70,085,036	67,514,038	37,848,043	686,519,999	-

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

14 Contract balances

(a) Contract assets

Actual YTD FY24/25 \$	Q1 Revised Budget FY24/25 \$
16,419,132	7,617,000

(b) Contract liabilities

Funds received upfront to construct Council controlled assets
Non-capital performance obligations not yet satisfied

9,727,936	-
5,798,413	3,923,000
15,526,349	3,923,000

15 Payables

Creditors are recognised when goods or services are received, at the amount owed. Amounts owing are unsecured and are generally settled on 30 day terms.

Current

Creditors
Other creditors

9,460,825	3,998,671
171,522	958,078
9,632,347	4,956,749

16 Borrowings

Current

Loans - QTC

1,034,493	2,076,992
1,034,493	2,076,992

Non-current

Loans - QTC
Loans - other

13,353,288	11,321,972
-	-
13,353,288	11,321,972

Opening balance at beginning of financial year

Principal repayment

Book value at end of financial year

15,355,543	15,357,764
967,762	1,971,457
14,387,781	13,386,307

17 Provisions

Current

Annual leave
Long service leave
Waste Levy Term Advance

1,778,236	1,453,490
895,337	894,767
74,234	979,000
2,747,806	3,327,257

Non-Current

Long service leave
Landfill rehabilitation
Waste Levy Term Advance

275,486	674,743
6,576,002	6,576,000
2,160,809	1,181,000
9,012,297	8,431,743

Landfill rehabilitation

Balance at beginning of financial year

Increase/(decrease) due to change in discount rate

Balance at end of financial year

6,650,236	6,650,235
-	-
6,650,236	6,650,235

This is the present value of the estimated cost of restoring the Mount Isa landfill sites to a useable state at the end of its useful life which is expected to be 2062.

Mount Isa City Council
Notes to the financial statements
For the period ended 31 January 2025

	Actual YTD FY24/25	Q1 Revised Budget FY24/25	
18 Reconciliation of net result for the year to net cash inflow (outflow) from operating activities			
Net result	28,596,661	11,819,583	
Non-cash items:			
Write off of Prior years WIP to Profit and Loss	-	-	
Depreciation and amortisation	8,691,687	13,791,670	
Capital grants and contributions	(308,694)	(11,595,000)	
	8,382,993	2,196,671	
Changes in operating assets and liabilities:			
(Increase)/ decrease in receivables	(15,087,250)	7,225,397	
(Increase)/ decrease in other assets	-	-	
(Increase)/ decrease in contract assets	(8,802,023.15)	-	
(Increase)/decrease in inventory	271,851	-	
Increase/(decrease) in payables	(4,888,982)	(9,564,251)	
Increase/(decrease) in contract liabilities	11,603,468	-	
Increase/(decrease) in other liabilities	-	(215,412)	
Increase/(decrease) in employee leave entitlements	(979,287)	-	
	(17,882,223)	(2,554,266)	
Net cash inflow from operating activities	19,097,431	11,461,988	
19 Reconciliation of liabilities arising from financing activities			
2025	As at 30 June 2024 \$	Cash flows \$	As at 30 June 2025 \$
Borrowings	15,355,543	967,762	16,323,305
2024	As at 30 June 2023 \$	Cash flows \$	As at 30 June 2024 \$
Borrowings	17,211,948	(1,856,404)	15,355,543

11.2 MICC DEPARTMENTAL BUSINESS UNITS - FINANCE OVERVIEW REPORT AS OF 31 JANUARY 2025
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Document Number: 833708

Author: Manager, Corporate and Financial Services

Authoriser: A/Director Corporate Services

Directorate: Corporate Services

Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The MICC Departmental Business Units Finance Overview Report – January 2025 is presented to the Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the January 2025 MICC Departmental Business Units Finance Overview Report as presented.

OVERVIEW

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations. MICC Departmental Business Units Finance Overview Report includes Splashez, Buchanan Park, Batch Plant and Fleet Management performance.

Departmental Business Units report highlights income and expenditure against yearly budget on a resource level reporting.

ITEMS OF SIGNIFICANCE

The below summary shows a brief snapshot of how the MICC Directorate and Business Units are tracking in the current year against the budget for the year as adopted by the Council with high-level comments.

1. Executive Services:

Executive Services:Expenditure Summary

Directorate Level (desc)	Q1 Full Budget .	Monthly YTD Actuals.	Committed Balance.	Left to Spend
CEO Office	1,422,132.00	968,142.37	462,863.37	- 8,873.74
Elected Members	728,574.00	463,945.80	2,947.75	261,680.45
Governance	303,488.00	333,342.82	11,430.00	41,284.82
Media	139,224.00	139,213.89	32,606.84	32,596.73
Procurement	247,293.00	67,274.60	316.90	179,701.50

The **Elected Members** and **Procurement** services are tracking well against their budgets with reasonable remaining forecasts. **CEO's Office, Governance, Procurement** and **Media** are forecasted to exceed their annual allocations.

2. Community Services

Community Services: Income Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Monthly YTD Budget.
Community Development	-	110,715.81	-	110,715.81
Council Businesses	667,972.00	578,127.49	-	89,844.51
Economic Development	-	519,639.55	-	519,639.55
Environment Services and Land Use	7,667.00	1,802.00	-	9,469.00
Environmental Services	122,244.00	123,554.68	-	1,310.68
Library Services	-	116,221.56	-	116,221.56
Planning and Land Use	658,996.00	480,644.54	-	178,351.46
Regulatory Services	157,476.00	124,165.45	-	33,310.55
Waste Management	8,038,591.00	6,992,781.26	-	1,045,809.74

Community Development, Economic Development, Environmental Services and Library Services, are tracking within their income forecasts.

Environmental Services shows a slight shortfall but remains manageable. Council Businesses, Planning and Land Use, Waste Management and Regulatory Services are under their expected income forecasts mainly due to timing.

Community Services: Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Community Development	310,834.00	100,416.39	5,083.64	205,333.97
Community Services	384,460.00	240,066.20	2,039.15	142,354.65
Council Businesses	3,761,020.00	2,294,709.14	137,769.83	1,328,541.03
Economic Development	2,947,655.00	2,000,937.96	805,935.46	140,781.58
Environment Services and Land Use	332,320.00	269,338.44	5,410.59	57,570.97
Environmental Services	886,612.00	575,853.60	48,075.81	262,682.59
Library Services	974,136.00	658,539.78	95,283.71	220,312.51
Planning and Land Use	914,040.00	665,304.71	94,424.38	154,310.91
Regulatory Services	1,182,952.00	683,884.44	71,111.06	427,956.50
Waste Management	7,773,563.00	3,550,747.07	779,106.76	3,443,709.17

Overall expenditure is in general alignment to forecasts, with no immediate overspending concerns indicated.

Community Business Units

- i. **Splashz Report:** The 7-months operating expenditure of \$585k which is (99.55%) of the budgeted total of \$587k, and there are committed costs of \$64k.

Income year to date is \$257k compared to budget of \$239k. Income is under budget by \$19k which is minimal.

Overall performance is a deficit \$327k(negative).

Operating/ Capital O		-348,341.78	-327,076.20	Surplus /(Deficit)	
Master Account		Splashz Aquatic Services			
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend
I	Fees & Charges	-	221,911	-	221,911
I	Sales Revenue	239,300	36,022	-	203,278
I		239,300	257,934		18,634
E	Administration & Support	-	18,083	-	18,083
E	Consultants & Contractors	5,600	-	-	5,600
E	Depreciation & Amortisation	80,183	101,038	-	20,855
E	Electricity	17,500	294	-	17,206
E	Maintenance Expense	335,044	306,819	9,370	18,855
E	Other Operating Expenses	149,180	158,641	54,745	64,206
E	Subscriptions & Memberships	135	135	-	-
E		587,642	585,010	64,115	61,484
Grand Total		348,342	327,076	64,115	

- ii. **Buchanan Park Report:** The 7-months operating expenditure total of \$819k (92.61%) of the budget total of \$885k.

Income year to date is \$50k compared to budget of \$35k. Income is above target by \$14k.

Overall performance is a deficit \$769k (negative).

Operating/ Capital O		-848,699	-769,102	Surplus /(Deficit)	
Master Account		Buchanan Park Events Complex			
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend
I	Fees & Charges	35,861	50,096	-	14,235
I		35,861	50,096		14,235
E	Administration & Support	-	53,282	-	53,282
E	Consultants & Contractors	17,500	17,911	5,615	6,026
E	Depreciation & Amortisation	510,451	505,987	-	4,463
E	Electricity	17,500	29,173	-	11,673
E	Maintenance Expense	24,822	24,030	5,350	4,558
E	Other Operating Expenses	314,287	188,815	61	125,412
E		884,560	819,199	11,026	54,335
Grand Total		848,699	769,102	11,026	

- iii. **Civic Centre Report:** The 7-months operating expenditure total of \$670k (97.49%) of the budgeted 7-months total of \$687k.

Income year to date is \$270k compared to budget of \$151k. Income is above target by \$118k.

Overall performance is a deficit \$400k (negative).

Operating/ Capital O		-535,381	-399,784	Surplus /(Deficit)	
Master Account		Civic Centre			
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend
I	Fees & Charges	151,781	161,845	-	10,064
I	Sundry Income	-	108,253	-	108,253
I		151,781	270,097		118,316
E	Administration & Support	239,242	274,494	-	35,253
E	Depreciation & Amortisation	123,728	137,358	-	13,630
E	Electricity	52,152	60,850	-	8,698
E	Maintenance Expense	20,631	10,638	4,985	5,008
E	Other Operating Expenses	248,418	182,669	5,885	59,863
E	Subscriptions & Memberships	2,992	3,873	-	881
E		687,162	669,882	10,870	6,410
Grand Total		535,381.31	399,784.29	10,870.38	

3. Corporate Services

Corporate Services: Income Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Financial Services	34,854,485.00	30,287,921.39	-	4,566,563.61
Human Resources	-	164,380.94	-	164,380.94
IT and Records	-	517.50	-	517.50

Overall general alignment to forecast, the variance is mainly due to timing of the Water Board dividend \$3.6m.

Corporate Services: Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Asset Management	463,358.00	262,097.55	114,935.00	86,325.45
Corporate Services	433,475.00	186,908.34	-	246,566.66
Financial Services	1,199,682.00	1,449,788.36	349,531.52	599,637.88
Human Resources	2,615,995.00	1,620,740.18	232,900.36	762,354.46
IT and Records	3,143,549.00	1,303,324.48	235,885.81	1,604,338.71

Overall, expenditure is largely under control with reasonable remaining forecasts.

4. Infrastructure Services

Infrastructure Services : Income Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Monthly YTD Budget.
Disaster Management	14,817,823.00	18,481,183.17	-	3,663,360.17
Facilities Management	-	51,353.62	-	51,353.62
Infrastructure Services	-	49,534.21	-	49,534.21
Major Projects	191,036.00	2,256.50	-	188,779.50
Water and Sewerage	32,155,928.00	26,161,592.79	-	5,994,335.21
Works and Operations	2,918,949.00	4,328,159.21	-	1,409,210.21

Disaster Management, Works and Operations, Facilities Management, and Infrastructure Services are meeting income expectations. The variance for Water and Sewerage (\$5.9m), and Major Projects (\$188K) are mainly due to timing and water credits.

Infrastructure Services : Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Disaster Management	267,586.00	435,106.90	2,811.37	170,332.27
Facilities Management	4,171,114.00	3,009,301.57	797,945.44	363,866.99
Infrastructure Services	846,204.00	772,390.06	122,574.49	48,760.55
Major Projects	320,586.00	287,433.34	-	33,152.66
Water and Sewerage	22,056,028.00	12,157,270.31	1,126,587.18	8,772,170.51
Works and Operations	33,882,737.00	23,885,613.59	2,182,108.01	7,815,015.40

Most areas within Facilities Management, Major Projects, Water and Sewerage and Works Operations are forecast to be within budget. However, variance for Disaster

Management (\$170k) and **Infrastructure Services** (\$48k) is forecast to exceed its budget, requiring proactive adjustments to control expenses.

Infrastructure Business Units

- i. **Batch Plant Report:** The 7-months operating expenditure total of \$755k (68.36%) of the budgeted total of \$1,105k (adjusted at Qtr 1 Budget Review).

Income year to date is \$395k compared to budget of \$564k. Income is below target by \$169k.

Overall performance is a deficit \$360k (negative).

Operating/ Capital		O	- \$540,292	- \$359,915	Surplus /(Deficit)	
Master Account		Batch Plant				
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend	
I	Sales Revenue	-	564,837	-	395,505	169,332
I		-	564,837	-	395,505	169,332
E	Administration & Support		196,495		96,879	99,616
E	Consultants & Contractors		5,134		2,888	2,246
E	Cost of Goods - Batch Plant		779,863		506,149	273,714
E	Maintenance Expense		83,383		137,161	54,416
E	Other Operating Expenses		40,253		12,343	27,356
E		1,105,129	755,419	1,193		348,516
Grand Total		540,292	359,915	1,193		

- i. **Fleet and Workshop Report:** The 7-months operating expenditure total of \$2.689m (101.50%) of the budgeted 7-months total of \$2.650m.

Income year to date is \$1.382m compared to budget of \$1.573k. Income is below target by \$190k.

Overall performance is a deficit \$1.306m (negative).

Operating/ Capital		O	- \$1,075,755	- \$1,306,473	Surplus /(Deficit)	
Master Account		Fleet Management				
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend	
I	Plant Hire Recovery - Internal	-	1,423,057	-	1,382,292	40,766
I	Sales Revenue	-	150,206	-	-	150,206
I		-	1,573,263	-	1,382,292	190,972
E	Administration & Support		533,340		218,852	314,488
E	Consultants & Contractors		172,318		167,228	1,082
E	Depreciation & Amortisation		769,003		568,628	200,375
E	Insurance Expense		94,689		94,689	-
E	Maintenance Expense		68,789		81,825	23,330
E	Other Operating Expenses		49,793		40,133	6,499
E	Plant Expenses		669,246		1,089,864	473,825
E	Recoverable Works Expense		291,676		427,546	136,279
E	Subscriptions & Memberships		165		-	165
E		2,649,018.88	2,688,764.07	71,080.70	-	110,825.89
Grand Total		1,075,755.48	1,306,472.50	71,080.70		

ATTACHMENTS

Nil

11.3 CONCEALED WATER LEAK REMISSION POLICY_V3

Document Number: 833375
Author: Governance Officer
Authoriser: A/Director Corporate Services
Directorate: Corporate Services
Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The Concealed Water Leak Remission Policy is a Strategic policy and has been adopted by Council for its desire to influence the direction of an issue or assist in the delegated decision making of Council officers.

RECOMMENDATION

THAT Council approve the Concealed Water Leak Remission Policy V3 effective 26 February 2025

OVERVIEW

The Concealed Water Leak Remission Policy has been updated to a more transparent approach for concealed water leak remission applications and calculations.

BACKGROUND

The Concealed Water Leak Remission Policy has been updated due to:

1. The previous policy was restrictive in relation to granting a concealed water meter leak remission
2. Number of remission requests being denied by the Delegated Officer
3. Number of remission requests being escalated to the Mayor and CEO as a result
4. The manner in which the remission was calculated didn't make it clear for the Delegated Officer when applying the policy
5. Policy was due for review and approval by Council as the policy control date had lapsed

BUDGET AND RESOURCE IMPLICATIONS

Failure to manage and streamline the approach has resulted in increased tasks by Council staff and the subsequent escalation to the Mayor and CEO.

LINK TO CORPORATE PLAN

Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.11	Provide and maintain strategies to ensure Council's long-term financial sustainability.

CONSULTATION (INTERNAL AND EXTERNAL)

Consultation has occurred at the Exexecutive Management Team meeting held on 4 February 2025 and internally with Corporate Services.

LEGAL CONSIDERATIONS

The Plumbing and Drainage Act 2018, Part 3, 70 (1) states “ *the owner of the premises must take all reasonable steps to ensure all plumbing and drainage on the premises is kept in good condition and operates properly*”. Therefore the responsibility for all plumbing on the property side of the water meter resides with the property owner.

However Council recognises that at times water leaks can go undetected for relatively long periods of time and may cause signification financial strain on households.

POLICY IMPLICATIONS

Nil

RISK IMPLICATIONS

Council runs the risk of having a Policy that is not transparent and its desire to influence and direct Council officers will not be achievable.

HUMAN RIGHTS CONSIDERATIONS

The decision of Council not to grant a remission application does not limit a human right detailed in Clause 5.1 of Council’s Human Rights Policy

ATTACHMENTS

1. Concealed Water Leak Remission Policy - V3 [↓](#) 



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Concealed Water Leak Remission Policy

RESOLUTION NO. XXX VERSION V3

APPLIES TO STRATEGIC POLICIES ONLY

This is an official copy of the **Concealed Water Leak Remission Policy**, made in accordance with the provisions of *Local Government Act 2009, Local Government Regulation 2012, Plumbing and Drainage Act 2018* and current Council Policies.


Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Concealed Water Leak Remission Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

.....
Jim Rose
Chief Executive Officer

DOCUMENT VERSION CONTROL			
VERSION	DATE	RESOLUTION NO.	DETAILS
V1	28.08.2019	OM18/18/19	Responsible Officer – Manager Corporate and Financial Services
V2	25.11.2020	OM31/11/20	Responsible Officer – Acting Manager Corporate and Financial Services
V3	XXX	OMXXX	Responsible Officer – Interim Director Corporate Services
		REVIEW DUE	30.06.2027

DISTRIBUTION AND DISSEMINATION			
Internal email to all employees		Section meetings / Toolbox talks	X
Internal email to all Councillors	X	Included in employee inductions	
Staff noticeboards		Uploaded to Council website	X
Internal training to be provided	X	External training to be provided	
Registered in Magiq	X		

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Concealed Water Leak Remission Policy

RESOLUTION NO. XXX VERSION V3

1. PURPOSE

The purpose of this policy is to detail how Mount Isa City Council ("Council") may provide financial assistance via a remission for water consumption charges due to a concealed water leak.

This policy describes the eligibility criteria and the administrative procedures to process applications for the granting of a remission for water consumption charges in the abovementioned circumstances.

2. COMMENCEMENT

This policy will commence on and from (insert date that policy is adopted). It replaces all other policies or arrangements governing remissions for water consumption charges due to a concealed water leak (whether written or not).

3. PRINCIPLES

In the consideration of the application, remissions will be guided by the principles of:

- Transparency by making clear the requirements necessary to receive a remission; and
- Equity by ensuring all eligible applicants of the same type receive the same treatments.

4. APPLICATION

This policy applies to any properties that are connected to the Mount Isa City Council's water supply scheme.

All connected properties must have a Council installed water meter to receive any remission on water consumption charges due to a concealed water leak.

5. RESPONSIBILITIES

The Chief Executive Officer or delegated Officer is responsible for assessing applications and approving a remission for water consumption charges due to a concealed water leak under this policy

Managers and Supervisors of Mount Isa City Council are responsible for ensuring that the policy is understood and adhered to by all relevant workers.

6. DEFINITIONS

Concealed Water Leak – Water escaping from a private water service that is either underground including underground irrigation systems, under or within concrete, or underneath a building where an occupant could not be reasonably be expected to know of its existence, as determined by the Council's authorised officer.

Authorised Managing Property Agent – Agent/s, and/or delegated persons, as authorised by the property owner. This authority must be in writing from the property owner, stating who is authorised to act on their behalf.

7. PROVISIONS

7 (a). The *Plumbing and Drainage Act 2018, Part 3, 70 (1)* states "the owner of the premises must take all reasonable steps to ensure all plumbing and drainage on the premises is kept in good condition and operates properly." Accordingly, responsibility for all plumbing on the property side of the water meter resides with the property owner.

7 (b). Tenants of rental properties have an obligation to report a suspected water leak to the property owner/managing agent of the property.

7 (c). Council has no obligation to provide financial assistance to customers affected by water leaks on their property, however, Council recognises that at times water leaks can go undetected for relatively long periods and may cause significant financial difficulty. Property owners or occupiers who experience sudden and very large increases in water usage due to a concealed water leak may apply for a remission on water consumption charges subject to the conditions detailed in this policy.

7 (d). The responsibility for water passing through the water meter rests with the property owner or occupier. Owners are encouraged to check their water meters regularly to determine the amount of

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 Concealed Water Leak Remission Policy
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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Concealed Water Leak Remission Policy

RESOLUTION NO. XXX VERSION V3

water being consumed and registered by the water meter. Rectification action must be promptly taken where an unusually high increase in water consumption is evident. Concealed water leaks can remain undetected for lengthy periods if a property's water meter is not monitored by the property owner and / or occupier. If a leak or blockage is detected on the property side of the water meter, it is the property owner's responsibility to ensure repairs are carried out promptly.

8. CONDITIONS FOR RECEIVING FINANCIAL ASSISTANCE IN THE FORM OF A REMISSION

Approval of financial assistance is at the discretion of Mount Isa City Council and will only be granted as follows:

- Applications must be submitted on a Concealed Water Leak Remission Application Form.
- Application for remission must be made by the property owner and/or authorised managing property agent.
- Where the application is for a Community Title property that is not individually sub-metered by a Council installed water meter, the body corporate acting on behalf of all lot owners must submit the application with all required supporting documentation.
- Repairs must be completed by a licensed plumber within 21 days of the property owner/property managing agent becoming aware of the concealed water leak to minimise water loss.
- A copy of the licensed plumber's invoice for repairs is to be submitted with the application. The invoice must detail;
 - The address of the property that the plumber attended.
 - The date the plumber attended the property to repair the leak.
 - Where the leak was located (e.g. under concrete driveway).
 - Confirmation that it was a concealed water leak.
 - Scope of work carried out to repair the concealed water leak.
 - Confirmation that the concealed water leak has been repaired.
- Statement in writing from the plumber detailing the above information if it is not recorded on the invoice.
- Only two (2) applications may be granted per property within a five (5) year period. The five (5) year period commences from the date of approval of the first application for remission. This only applies while the property owner remains unchanged. Should the property owner change during the five (5) year period, the time period will re-set.
- The water usage of the ratepayer must be significantly in excess of their historical usage pattern and not correlate to an event that would explain increased usage such as the installation of a pool or commencement of a water intensive business.
- Council has connected Smart Meters that read the consumption on a daily basis therefore once Council has been notified that the repairs have been completed Council will view the Smart Meter consumption levels to ensure average daily usage has decreased back to pre-water leak levels.
- Further consideration may be given as determined by Council's Chief Executive Officer or delegate if an application is received for a remission of water consumption charges due to a concealed water leak that does not meet the above criteria, and sufficient evidence is provided by the owner that deems the excessive water consumption usage as extenuating circumstances.

9. A REMISSION WILL NOT BE CONSIDERED IN THESE CIRCUMSTANCES

- If there is any evidence of tampering with the water meter, including tampering with any plumbing associated with the meter in any way that may hinder the capacity of the meter to accurately measure the volume of water supplied to the premises.
- Council will not provide a remission to any land owner or occupier with overdue rates and charges

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Concealed Water Leak Remission Policy

RESOLUTION NO. XXX VERSION V3

unless the land owner or occupier has entered into, and is maintaining, a compliant payment commitment, and in accordance with Council's Rates and Charges Debt Recovery Policy.

- Leaks and/or bursts on internal appliances, fixture or fittings including air conditioners, dish washers, swimming pools, hot water systems, toilet cisterns, valves, internal or external taps.
- Situations where the leak is or was visible.
- Applications submitted without the required supporting documentation.
- Plumbing work that is not compliant with legislation.
- Should extenuating circumstances extend beyond circumstances listed in this clause, such as owner or occupier were away from the property for more than 2 weeks and provided suitable evidence then the CEO can approve the application.

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10. ASSESSMENT OF THE APPLICATION FOR FINANCIAL ASSISTANCE

In assessing each application for a remission on water consumption charges due to a concealed water leak under this policy, the Chief Executive Officer or delegated Officer will consider;

- All required documentation, including evidence provided by the applicant, relevant associated documents, and council records.

The decision to approve an application of a reduction in water consumption charges under this policy is at the discretion of the Chief Executive Officer or delegated Officer.

11. REMISSION AVAILABLE

Where the application form has been submitted and all eligibility criteria has been met, the following remission will be applied:

- A credit of 50% will be applied to the water consumption charges attributable to the concealed water leak, taking into account the average historical water consumption usage of the property. As an example:

A = Average historical water consumption usage is 400kl

B = Water consumption with a concealed water leak is 800kl

C = 50%

Calculation (b-a)*50%-b

(800kl-400kl)*50%-800kl = 500kl.

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- If the concealed water leak occurs in the first billing period of a financial year, water consumption cost for the next water charge will be adjusted by taking into account the remission granted in the first billing period. The CEO or Delegated Officer is authorised to approve this adjustment including interest.

- Remission will only be granted for the current billing period and an adjustment for the unbilled period will be processed in next billing cycle up to date of repair.

12. VARIATIONS

Council reserves the right to vary, replace or terminate this policy at any time.

13. BREACH OF POLICY

Where Council reasonably believes an employee, contractor or councillor has breached this policy, the matter will be dealt with under the applicable policy and/or in accordance with legislative requirements.

14. COMMUNICATION AND DISTRIBUTION

Council will make available to the public, the Concealed Water Leak Remission Policy and Concealed Water Leak Remission Application Form on our website at www.mountisa.qld.gov.au and at our Customer Service Centre.

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Concealed Water Leak Remission Policy

RESOLUTION NO. XXX VERSION V3

Supervisors will ensure the policy is distributed as per the Distribution and Dissemination table on this policy.

Internal training will be conducted by the Revenue Team.

15. ASSOCIATED LEGISLATION, POLICIES AND DOCUMENTS

- Local Government Act 2009
- Local Government Regulation 2012
- Plumbing and Drainage Act 2018
- Concealed Water Leak Remission Application Form

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Concealed Water Leak Remission Policy¶

RESOLUTION NO. OM31/11/20 VERSION V2¶

DECLARATION OF UNDERSTANDING¶

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11.4 CORPORATE SERVICES OVERVIEW REPORT - DECEMBER 2024 AND JANUARY 2025

Document Number: 833084

Author: Revenue and Customer Service Coordinator

Authoriser: Manager, Corporate and Financial Services

Directorate: Corporate Services

Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The December 2024 and January 2025 Corporate Services Overview Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the December 2024 and January 2025 Corporate Services Overview Report as presented.

OVERVIEW

The Customer Services Department responded to queries raised in person, over the phone, via email, and by letter. The majority of requests pertaining to matters such as Rates and Water queries (such as eNotices and Missing Notices) and payments, missed bin collections, damaged bins, Yellow Recycling Bin enquiries, Animal Management matters (missing or roaming animals), and Water and Sewerage issues (such as water leaks).

STATISTICS

December 2024 and January 2025 Communications Summary:

	December 2024	January 2025
Calls answered	1026	1532
Emails received	2081	1699
Letters received	128	98

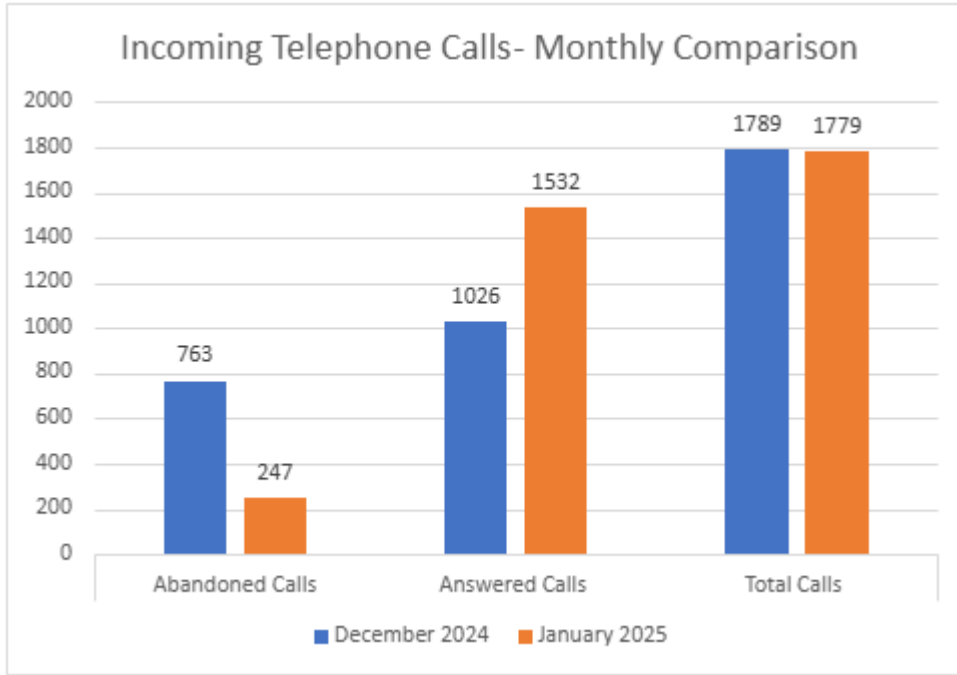
December 2024 and January 2025 Customer Service Request Summary:

- December 2024 – 319 Total Cases
- January 2025 – 668 Total Cases

Top 3 Departments:

	December 2024	January 2025
Water & Sewer	65	154
Regulatory Services	95	219
Revenue & Customer Services	83	148

Telephone Activity- Total Incoming Calls



Note: Abandoned calls refer to calls that have ended before any conversation occurs, e.g., public have either dialled the wrong number, called during a busier period, or have not wanted to be placed into the queue.

Telephone Call Response Time

In December 2024, 70.20% of 1026 answered calls were responded to within 60 seconds, in comparison to January 2025 where 88.50% of 1532 calls were responded to within 60 seconds.

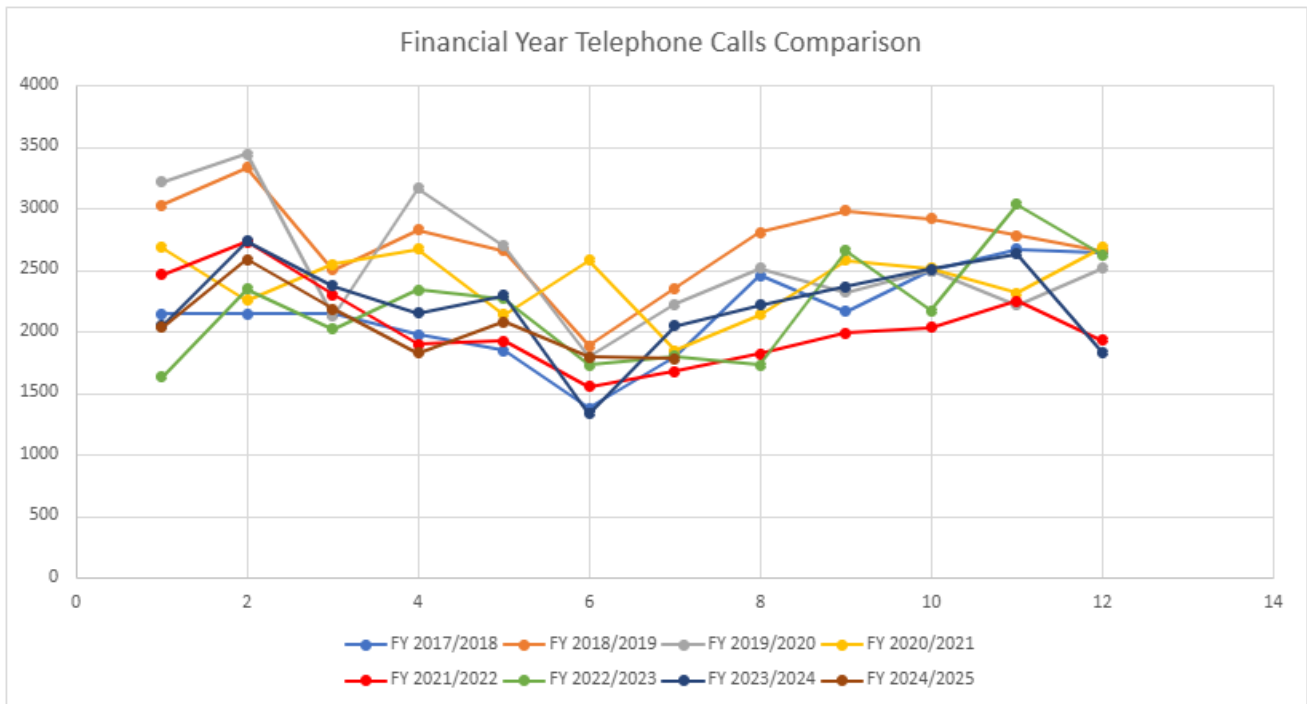
Across both months, the most frequent transfers of calls were to Local Laws Administration, Development and Land Use, and Human Resources.

Calls not transferred were either resolved in the first instance with the Customer Services team, entered into Customer Request Management for further action, or sent to the relevant department to contact the customer back.

Telephone calls averaged 69 per day (15 business days during December 2024), and in January 2025 calls averaged 73 per day (21 business days).

***Calls not answered in the 60-second time frame, refer to either call placed into the queue during high call traffic where all available staff is already engaged in phone calls and/or customer service.*

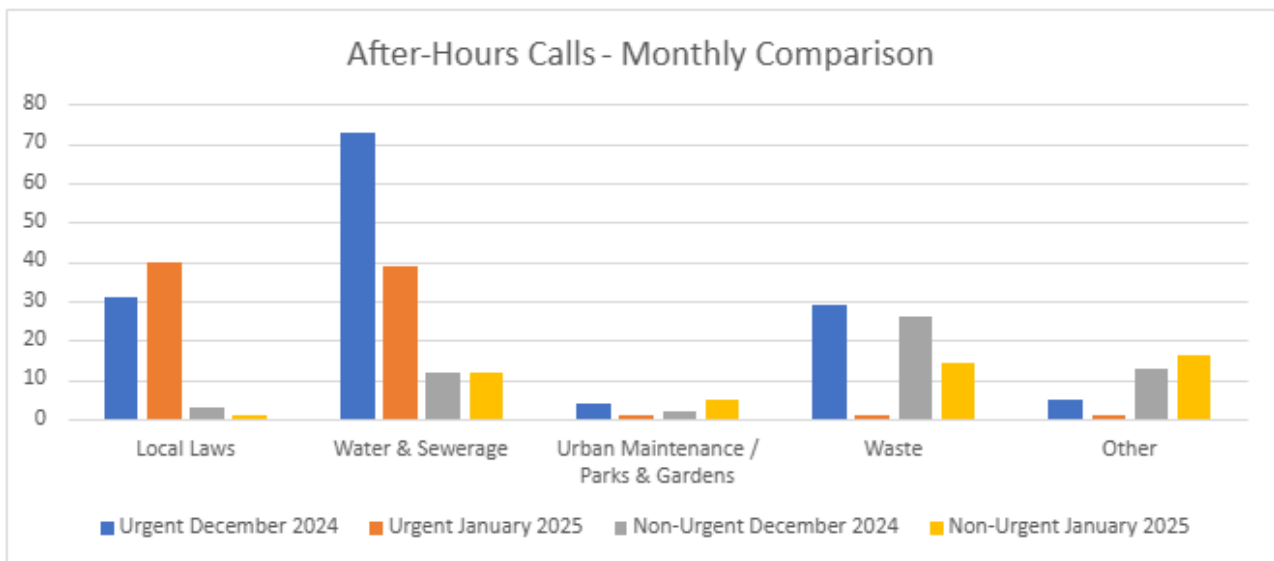
Monthly Telephone Calls – Financial Year Comparison 2017- 2025



Vodafone After-Hours Summary Report – By Department

The Vodafone After-Hours Service allows customers to contact the Council number ((07) 4747 3200) and speak to an operator, who records and escalates all calls made outside of business hours, including on weekends and public holidays.

A total of 198 calls were received by the after-hours service in December 2024, and a total of 130 calls in January 2025, across both months, the most common urgent requests were pertaining to water leaks, smart meter replacements, roaming dogs, animal attacks, and missed bin collections.



Incoming Written Communication

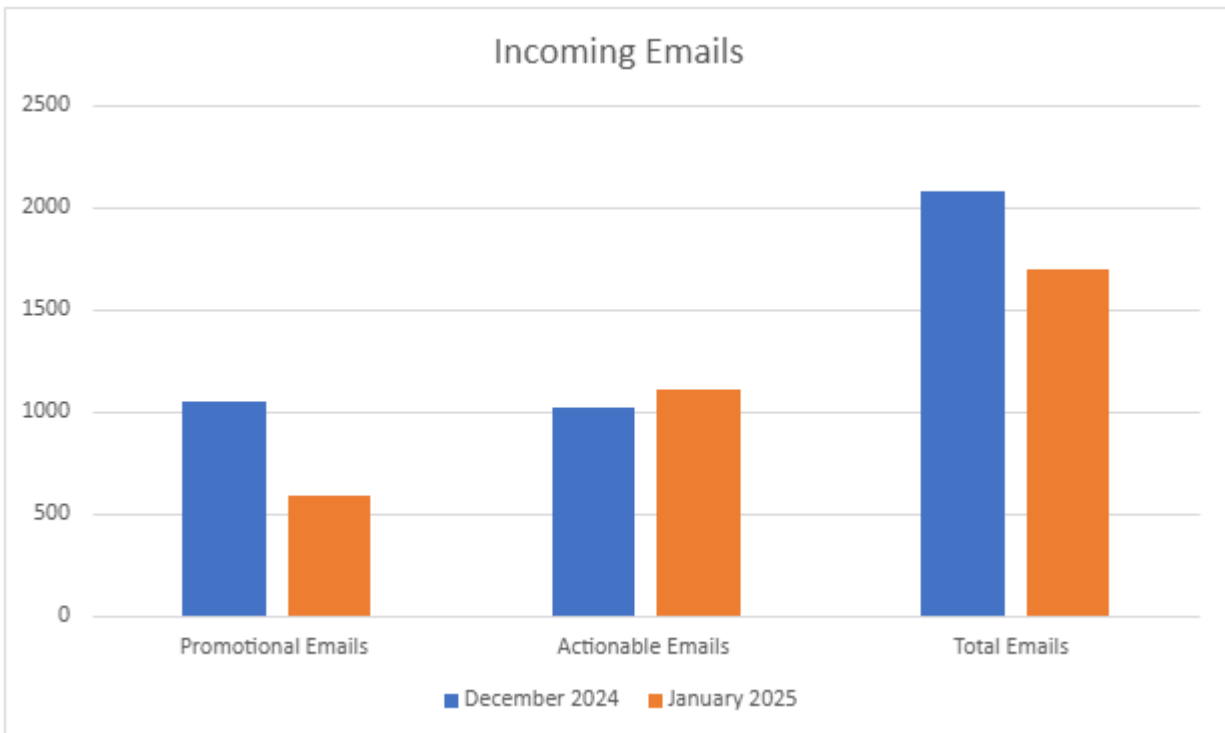
The city@mountisa.qld.gov.au email address receives emails from customers and organisations external to Council. Customer Services monitors this address, and emails requiring action are either responded to in the first instance, entered as a Customer Request Management, or forwarded to the relevant department.

Across both months, frequent emails included requests for the Revenue Department (change of postal address; payment commitment requests; queries regarding notices and accounts), invoices and remittance advice for the Finance Department, search request applications for Revenue and/or Development and Land Use and enquiries for other departments.

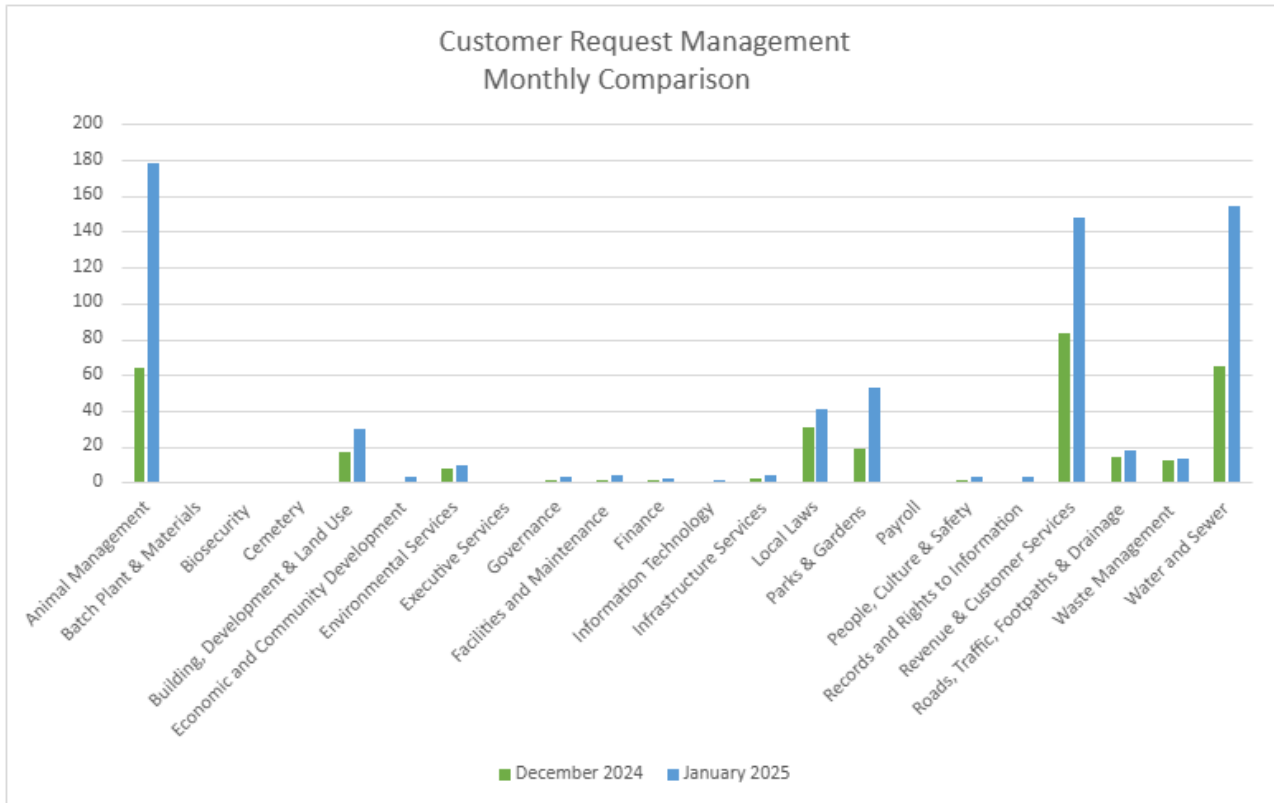
Emails in December 2024 averaged 139 per day (15 business days), and emails in January 2025 averaged 79 per day (21 business days).

In December 2024, 128 letters were received by Council, and 98 letters were received in January 2025. Letters were sorted and were either given to the relevant department or tasked through Customer Request Management. Recurrent items included financial statements, invoices, cheques, payment commitments, and items returned to the sender, particularly animal registration notices.

Letters averaged 9 per day (15 business days) in December 2024 and averaged 5 in January 2025 (21 business days).



Customer Request Management Summary Comparison December 2024 and January 2025.



**Note: Customer Request Management cases are created by all departments of the Mount Isa City Council and assigned to the relevant department for response.*

ATTACHMENTS

Nil

11.5 ASSET MANAGEMENT PLANS FOR ADOPTION

Document Number: 830262
Author: Senior Finance Officer
Authoriser: Director Corporate Services
Directorate: Corporate Services
Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

As required by Queensland Local Government Regulations 2012, Asset Management Plans guide the acquisition, use and disposal of assets, to make the most of their service delivery potential and manage the related risks and costs over the full life of the assets. The following Asset Management Plans are presented to Council for adoption:

1. MICC Strategic Asset Management Plan
2. MICC Fleet Asset Management Plan
3. MICC Buildings and Other Structures Asset Management Plan

RECOMMENDATION

THAT Council adopts the following Asset Management Plans as presented:

1. MICC Strategic Asset Management Plan
2. MICC Fleet Asset Management Plan
3. MICC Buildings and Other Structures Asset Management Plan

AND

THAT Council integrates the adopted Asset Management Plans into the Long-Term Financial Plan and Annual Budgets.

BACKGROUND

Council's FY2023/24 end-of-year Financial Statements were audited and the core asset base confirmed to enable the financial modelling of the asset management plans using models from the Institute of Public Works Engineers Australia.

OVERVIEW

This Asset Management Plan forms the first of the asset classes requiring Asset Management Plans for Council adoption. The remainder incorporates: Water, Sewerage, Facilities and Land, Plant and Equipment.

167 of the Local Government Regulation 2012 sets out as follows:

167 Preparation of long-term asset management plan

- (1) A local government must prepare and adopt a long-term asset management plan.*
- (2) The long-term asset management plan continues in force for the period stated in the plan unless the local government adopts a new long-term asset management plan.*
- (3) The period stated in the plan must be 10 years or more.*

168 Long-term asset management plan contents

A local government's long-term asset management plan must -

(a) provide for strategies to ensure the sustainable management of the assets mentioned in the local government's asset register and the infrastructure of the local government; and

(b) state the estimated capital expenditure for renewing, upgrading and extending the assets for the period covered by the plan; and

(c) be part of, and consistent with, the long-term financial forecast.

BUDGET AND RESOURCE IMPLICATIONS

In adopting these Asset Management Plan, it sets the foundation the Long-Term Financial Plan and annual capital works and operations budgets.

LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.3	Clarify community expectations prior to establishing community service obligations in relation to water, waste water, roads etc.
	3.11	Continue to review and expand Asset Management Plans
	3.12	Analyse current roads and other associated infrastructure to determine priorities
	3.13	Determine strategic levels of service within Council's Asset Management Plans to provide well maintained bridges, sealed and unsealed roads, including footpaths and stormwater drainage throughout urban, industrial and rural areas
Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.11	Provide and maintain strategies to ensure Council's long-term financial sustainability.

CONSULTATION (INTERNAL AND EXTERNAL)

Consultation has occurred with members of the Asset Management Steering Committee.

LEGAL CONSIDERATIONS

The decision is required under the *Local Government Regulation 2012 part 2. div 2. s167-s168.*

POLICY IMPLICATIONS

No implications to existing policies

RISK IMPLICATIONS

Proactive asset management is critical to ensuring assets continue to deliver required services and managing associated risks.

HUMAN RIGHTS CONSIDERATIONS

Proper consideration has been made and is not applicable for this work.

ATTACHMENTS

1. **MICC Strategic Asset Management Plan 2025 - 2030** [↓](#) 
2. **MICC Buildings and Other Structures Asset Management Plan** [↓](#) 
3. **MICC Fleet Asset Management Plan** [↓](#) 

MOUNT ISA CITY COUNCIL

STRATEGIC ASSET MANAGEMENT PLAN

2025-2030

mountisa.qld.gov.au

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1. EXECUTIVE SUMMARY

Mount Isa City Council provides vital infrastructure services that facilitate and grow the local economy. These services necessitate council to manage large numbers of complex, long-life assets. Council is responsible for the acquisition, operation, maintenance, renewal, and disposal of an extensive range of assets valued at \$1B. These assets are categorised into 6 asset portfolios, which are Land, Buildings and Other Structures, Plant and Equipment, Roads, Water and Sewerage. These asset portfolios provide essential services for the community.

Council's Strategic Asset Management Plan (SAMP) provides a clear framework for strategic asset decision-making that aligns with organisational requirements and the goals set out in the Corporate Plan. This supports Council's vision of "Making our good city great, through innovation, diversification and cultural enhancement". It has been developed to be consistent with:

- legislative and regulatory obligations as Council is governed by the principles of the Local Government Act 2009;
- sustainable development and management of assets, infrastructure planning and effective service delivery;
- current standards for Asset Management Systems; and
- the existing management systems and frameworks of Council.

Council's Strategic Asset Management Plan (SAMP) aims to provide a logical, understandable and structured hierarchy of asset-related actions from strategy to planning and delivery. It drives associated or consequential improvements across all areas of the asset lifecycle to secure value for money from a department's overall asset investment by:

- offering a strategic perspective to rethink the way physical assets facilitate the delivery of services
- setting out a guideline for developing AM objectives and supporting alignment across levels of service and contributing to desired strategic outcomes within a constrained budget environment
- incorporating stakeholders' expectations into planning to ensure external requirements are met
- improving asset management skills and maturity
- integrating with other management systems (e.g. risk management, financial management, information management)
- linking AMSs with long-term funding requirements through a long-term financial plan
- supporting funding submissions by providing demonstrable links to department and state strategies.
- Council aims to understand the requirements of the ratepayers, community, businesses, and visitors to the region and to operate to deliver the required functionality, Levels of Service and compliance requirements in a sustainable manner over the whole life of the infrastructure assets.

Council's assets are ageing and require significant ongoing maintenance. The community expectations are increasing, as well as the demand for new and improved services. The assets are also vulnerable to climate change impacts. Due to inflationary pressures, community expectations of Levels of Service, the cost to renew or build new assets to meet these Levels of Service, will also increase substantially in the long term. It is important that investment decisions on infrastructure are based on the whole of life approach to determining the cost of owning and managing infrastructure.

Council's strategic approach is to leverage the Asset Management (AM) Framework to streamline and align the delivery of infrastructure services to meet community requirements, and to provide effective control and governance to realise value through managing risk and opportunity. This ensures the ability to balance cost, risk and levels of service (LoS). Asset Management is critical to the overall performance of Council, in delivering services to the Mount Isa community, and provides the key link between processes, strategies and systems.

This SAMP recognises the foundations already in place at Council, with respect to Asset Management, but it also looks further ahead to ensure Council has a well-planned and achievable approach to city development, through responsible asset planning and delivery.

The Asset Management System Model illustrates the key components of Council's Asset Management System and how they relate. The Asset Management Framework provides the essential information that enables business practices and schematically presents the asset investment planning and life cycle management with a Continuous Improvement focus. The Asset Management Framework and Asset Management System (AMS) combine to enable effective Asset Management practices that deliver on Council's commitment to ensuring the city's future sustainable growth across all Asset Portfolios.

The key benefits of a Strategic Asset Management Plan include:

- Providing an overarching strategic planning structure and process for the delivery and management of assets to best sustain delivery of services to the community, including further development of asset management expertise and systems.
- Providing a framework for developing strategies that define service needs then seek to match the quality, quantity and type of assets with that need.
- Ensuring decisions made about each asset or group of assets are supported with structured methodologies and decision-making tools that consider the total life of the asset.
- A rationale for investment decisions that is more clearly linked to service requirements, leading to more streamlined government approvals for department capital investment proposals. Long-term financial planning should be aligned to ensure financial sustainability in service delivery.
- Ensuring minimisation of costs over the life of the asset for providing, maintaining and operating assets to support service and program delivery at specified standards.
- Ensuring investment in assets is at an appropriate level commensurate with service delivery requirements and encourages the consideration and adoption of non-asset-based options for the delivery of some services in some circumstances.
- Ensuring that capital works programs, priorities and asset risk management practices are consistent with Council policies.
- Developing a framework to assist Council to best apply sound consistent business principles and analytical, rational and effective decision-making to their asset management practices. This drives commitment from senior management to good asset management practice and continuous improvement.

[List of Abbreviations](#)

AM	Asset Management
AMP	Asset Management Plan
AMS	Asset Management System
CAPEX	Capital Expenditure
CEO	Chief Executive Officer
ERP	Enterprise Resource Planning
GIS	Geographical Information System
ICT	Information Communication Technology
IM	Information Management
ISO 55001	ISO 55001: Asset Management - Management System – Requirements
LoS	Levels of Service
LGIP	Local Government Infrastructure Plan
LTFF	Long Term Financial Forecast
OPEX	Operational Expenditure
SAMP	Strategic Asset Management Plan

2. INTRODUCTION

Council is committed to the vision of “Making our good city great, through innovation, diversification and cultural enhancement” and to deliver the required functionality, Levels of Service and compliance requirements to create a sustainable future for the community.

Everything Council does is underpinned by five themes:

1. People & Communities - To establish safe and healthy communities with a strong sense of identity which supports existing industry and encourages new and Innovative business and practices.
2. Prosperous & Supportive Economy - To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices.
3. Services & Infrastructure - To establish innovative and efficient infrastructure networks that service the local communities and industries.
4. Healthy Environment - To recognise, protect, manage and promote our unique natural environment to ensure the economic, environmental, social and cultural values are developed for long term sustainability.
5. Ethical & Inclusive Governance - To practice inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.

Council has direct responsibility for funding, day-to-day management and service delivery of infrastructure assets that must be maintained and operated to provide continuous, safe, efficient service to the community. This SAMP outlines how Council can deliver services, maintain assets, and achieve its strategic objectives in a financially sustainable manner in the short, medium, and long term.

Day-to-day AM includes routine inspection, maintenance and repair of infrastructure assets to provide services while ensuring the health and safety of the Community and Council staff. Medium to longer term activities include the monitoring, planning, creation, renewal and disposal of assets. Ageing assets can require significant on-going maintenance, and this must be balanced against the need to provide new assets and services for our growing community.

2.1. Scope

This SAMP provides guidance on all Council assets, which are grouped into 6 asset portfolios.

Figure 2.1 shows each asset portfolio replacement value as a percentage of the total asset value. The Roads asset portfolio represents the highest replacement cost (46% of total council assets) followed by the Buildings and Other Structures assets (20% of total council assets).

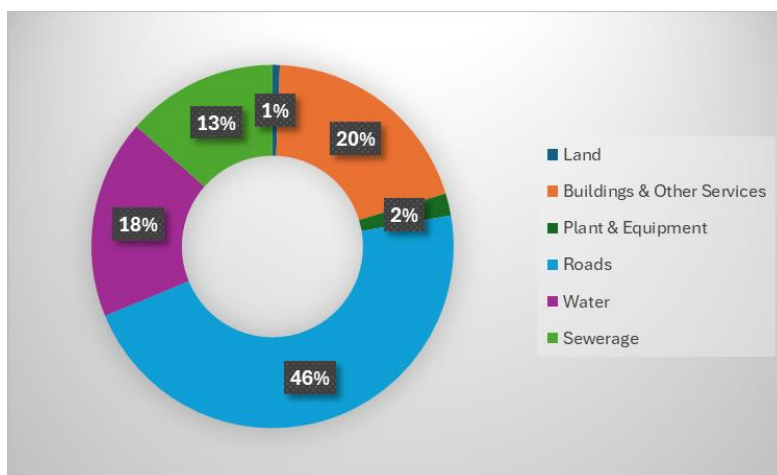


Figure 2.1: Asset Portfolio value as a percentage of the total replacement value of assets

2.2. Purpose and Objective of SAMP

The SAMP provides a framework for the effective management and control of our infrastructure assets to achieve a balance of cost, risk, and Levels of Service for delivery to the community. It ensures we continue to provide safe spaces and places for our community to enjoy, as well as contributing to the appearance of our city and meeting the objectives of our Corporate Plan.

The SAMP also describes the asset-based activities that Council proposes to undertake over the medium to long term in delivering its goals and vision and providing services to the community through its assets. This SAMP includes 10 years of asset renewal projections, in alignment with Council's Long Term Financial Forecast (LTFF). The SAMP also presents the current state of Council's AM Framework, data and systems, highlighting identified gaps and continuous improvement activities.

This document forms the AM Strategy for Council. It is intended to link the Corporate Plan to the management of the infrastructure assets, in a manner which:

- is optimised and sustainable in terms of whole-of-life;
- assists in the delivery of the Council's overall Vision, Corporate Plan and Goals;
- appropriately considers how the organisation will establish and achieve current and future demand via the management of the condition and performance of the asset base;
- builds strong stakeholder engagement and leadership for informed and robust AM decision making processes to support the functionality and sustainability of the AMS;

- develops the decision-making process that considers organisational roles (people), competency and engagement and process management with risk management for Council when managing assets and delivering services to the community; and
- appropriately considers the necessary current and future AM capabilities of Council, in terms of people, processes, systems, equipment and data to achieve the identified outputs and objectives.

The purpose of this SAMP is to:

- Describe the role of the AMS in supporting achievement of the AM Objectives, linkage for appropriate LoS, and meeting legislative requirements while balancing cost and risk;
- Document information that specifies how organisational objectives have been realised as AM Objectives; and
- Inform the approach for developing Asset Management Plans (AMPs).

3. ORGANISATIONAL CONTEXT AND STAKEHOLDERS

Council operates in accordance with the AM Framework, external legislation and industry practice, and multiple internal policies, procedures, and organisational management framework. These influence the Council AM operational activities and decision making. In addition, stakeholders (both internal and external) play an important role in this process.

3.1. Organisational Objectives

Organisational objectives are short-term and medium-term goals that Council seeks to accomplish. These objectives play a large part in developing policies and determining the allocation of resources.

3.2. Understanding Community Perspective

Many people directly use and rely on infrastructure assets in their daily activities. In addition, Council's stakeholders include a wide range of people and groups who, although not using the assets directly, have shared or competing interests in how Council manages these assets. Therefore, understanding community and stakeholder perspective is crucial so that infrastructure assets can be managed effectively.

Council recognises the importance of community input in developing and delivering better services. This involves including the community, community-based agencies, and local business in Council's decision-making processes so that decisions will more likely reflect community issues and interests and ensure well integrated solutions. Community consultation contributes significantly to the development of Asset Management Policy and the establishment of asset management programs and budgets.

Council's initiatives to continuously monitor customer satisfaction and align asset provision with service delivery are:

- Continue to consult with the community through surveys and workshops,
- Monitor service requests and complaints,
- Monitor Levels of Service and improve work practices as required.

3.3. Queensland's Legislative Framework

The Local Government Act 2009 and the Local Government Regulations 2012 set out the accountability framework for local governments in Queensland. They are "principle based" legislation and are founded on five local government principles. All principles are of equal importance.

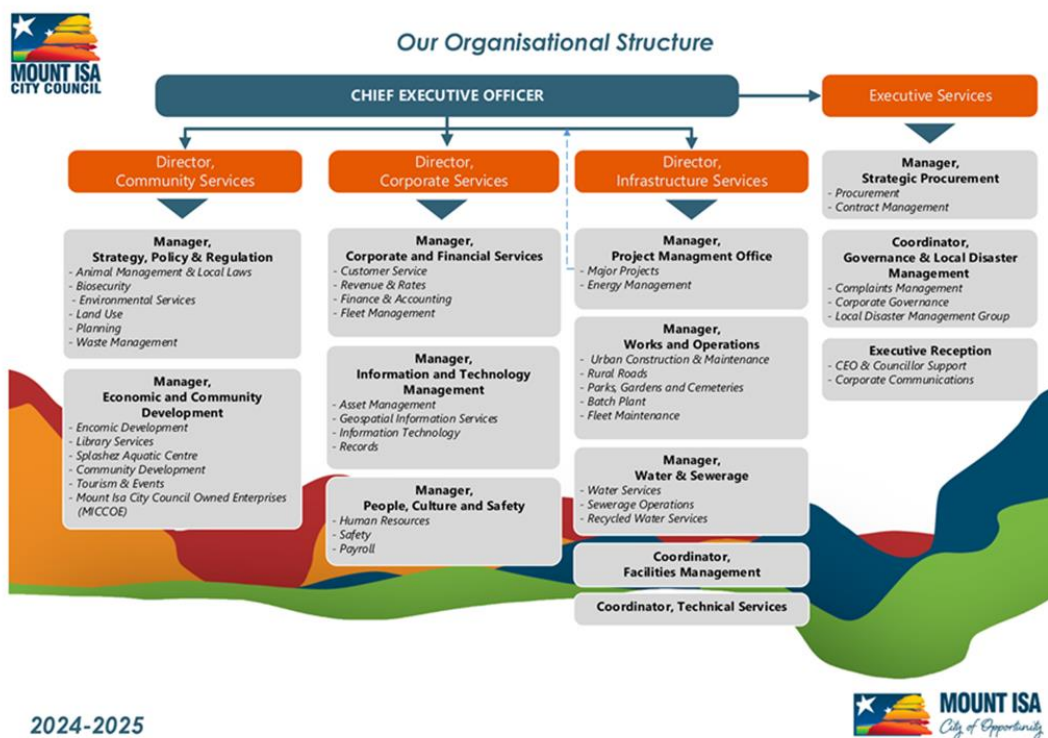
The local government principles are:



Being broad in nature, the local government principles allow councils to develop processes and procedures well- adapted for their own unique and diverse circumstances.

3.4. Leadership and Accountability

Council leadership is provided by four main divisions as outlined below.



2024-2025



Figure 3.4: Council Organisational Structure

3.5. SAMP and Executive responsibility

Strategic AM planning is a key corporate activity that must be driven by Corporate Services to ensure alignment with the AM Policy, AM Framework and associated budgetary objectives.

For strategic AM to generate maximum impact, Corporate Services should ensure that:

- Ownership, control, accountability, responsibility, and reporting requirements for assets are established, relevant, clearly communicated and implemented.
- Information Systems are maintained at a level that meets the requirements for asset information, decision making and reporting requirements;
- An effective asset performance evaluation/reporting and continuous improvement program is in place; and
- Ongoing development and review of the SAMP to promote the viability and long-term use of assets is in line with Council’s Corporate Plan and Goals.

3.6. Asset Management Roles and Responsibilities

Council’s AM teams sit within the Engineering and Asset Infrastructure Planning section, which is responsible for the custodianship of Council’s infrastructure assets. These teams are responsible for the AM Policy, AM Framework, AMS, SAMP, asset data and renewal planning, in consultation with other teams.

This relationship and the responsibilities of Council staff and Councillors as they relate to AM activities and decision making is shown in Figure 3.6.1.

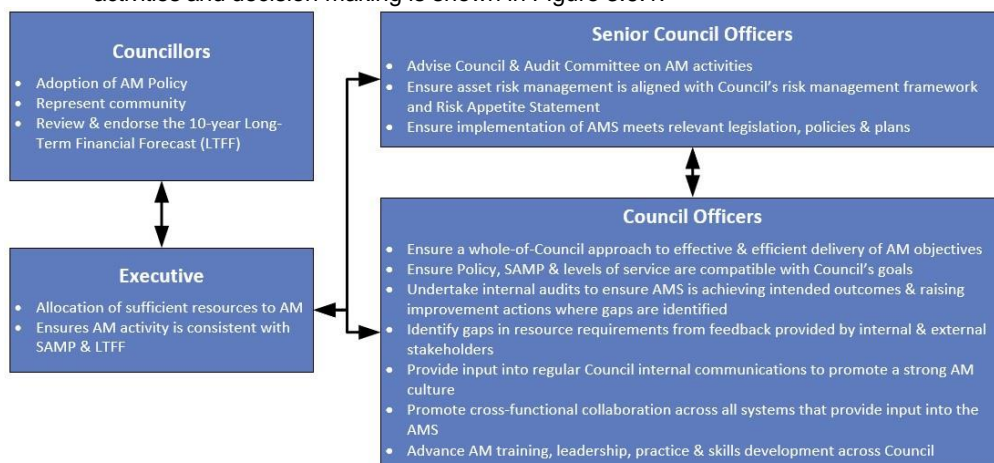


Figure 3.6.1: AM Roles and Responsibilities

3.7. Governance

In order to ensure adequate governance over the AM Framework, an Assets Management Steering Committee has been established. The purpose of the Assets Management Steering Committee (AMSC) (“the Committee”) is to foster a cohesive and collaborative approach among teams from different departments involved in the asset lifecycle. The Committee aims to facilitate a unified effort within the Asset Management (AM) system, ensuring alignment of efforts and organisational culture to achieve long-term corporate objectives.

3.7.1. Scope:

The Assets Management Steering Committee oversees and guides the entire lifecycle of asset management within the organisation. The committee's scope provides direction, monitors progress and achieves consistency in Asset Management practices encompasses the development, implementation, and ongoing operation of strategic plans and practices related to asset management.

3.7.2. Objectives:**1. Strategy Development and Implementation:**

Objective: Develop and implement a comprehensive asset management strategy derived from a thorough review of current and desired asset management practices.

Activities:

- a) Conduct a review of existing asset management practices.
- b) Identify gaps and opportunities for improvement.
- c) Formulate strategic plans aligned with organisational goals and objectives.
- d) Implement strategies with a focus on achieving optimal asset management practices.

2. Asset Management Plan Development and Implementation:

Objective: Review, develop, and implement AM plans including data collection, and level of service reviews.

Activities:

- a) Finalise data collection processes for assets.
- b) Conduct level of service reviews to align with organisational standards.
- c) Review, develop and integrate AM plans into the organisational framework.

3. Asset Management Plan Operation and Ongoing Review:

Objective: Operate AM plans, evaluate outputs, and conduct ongoing reviews for continuous improvement.

Activities:

- a) Monitor and evaluate the performance of implemented AM plans.
- b) Ensure ongoing operation of AM plans in alignment with organisational objectives.
- c) Conduct periodic reviews to identify areas for enhancement.
- d) Implement changes based on review outcomes to optimise asset management practices.

3.8. Stakeholders

Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 3.8.1.

Table 3.8.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> ▪ Provide feedback on level of service and the implications on revenue and budget expenditure. ▪ Reporting of any asset defects or deficiencies.
Mayor and Elected Members	<ul style="list-style-type: none"> ▪ Represent needs of community/shareholders. ▪ Allocate resources to meet planning objectives in providing services while managing risks.
Chief Executive Officer	<ul style="list-style-type: none"> ▪ Allocate resources to meet planning objectives in providing services while managing risks. ▪ Ensure services are sustainable.
Directors	<ul style="list-style-type: none"> ▪ Overall responsibility for Services delivery. ▪ Ensuring compliance with Strategic Plans and Objectives. ▪ Driving strategic Asset Management planning and implementation. ▪ Responsibility to ensure asset management tasks and improvement plan are undertaken in line with objectives within AM Plan.
Manager Major Projects	<ul style="list-style-type: none"> ▪ Ensuring development approval meets required compliance standards where impacts on infrastructure are likely, or works will result in contributed assets. ▪ Managing delivery of Capital works projects.
Manager Works and Operations	<ul style="list-style-type: none"> ▪ Ensuring compliance of Strategic Plan Objectives. ▪ Guidance and leadership to Cemeteries, Facilities, Parks & Gardens.
Council Officers	<ul style="list-style-type: none"> ▪ Proactive and reactive maintenance schedules specifically for parks, depots and cemeteries ▪ Completion of Customer Request Actions ▪ Report of any asset defects or deficiencies noted during inspections ▪ Proactive and reactive maintenance schedules specifically for buildings and facilities, not including parks and cemeteries. ▪ Registration of Facility Proposals, Management Plans, Drawings & Plans ▪ Report of any asset defects or deficiencies noted during inspections. ▪ Annual Asbestos Inspections and Asbestos Management Plans

Key Stakeholder	Role in Asset Management Plan
Insurance	<ul style="list-style-type: none">▪ Insurers have interest in implementation of a system which allows Council to gain better knowledge of the condition of the assets.
External stakeholders	<ul style="list-style-type: none">▪ Goods and services providers to Council▪ The Federal Government▪ The Queensland State Government▪ Financial Institutions, Insurers, Regulatory Authorities▪ Developers

4. ASSET MANAGEMENT FRAMEWORK

4.1. Asset Management Framework

The intent of Council’s AM Framework is to:

- Link the Corporate Plan and goals with the AM Policy and AM objectives;
- Link organisational goals with the Levels of Service that the assets should deliver; and
- Guide the AM priorities, the work required on the assets to achieve those levels of service and the finances needed to support that work.

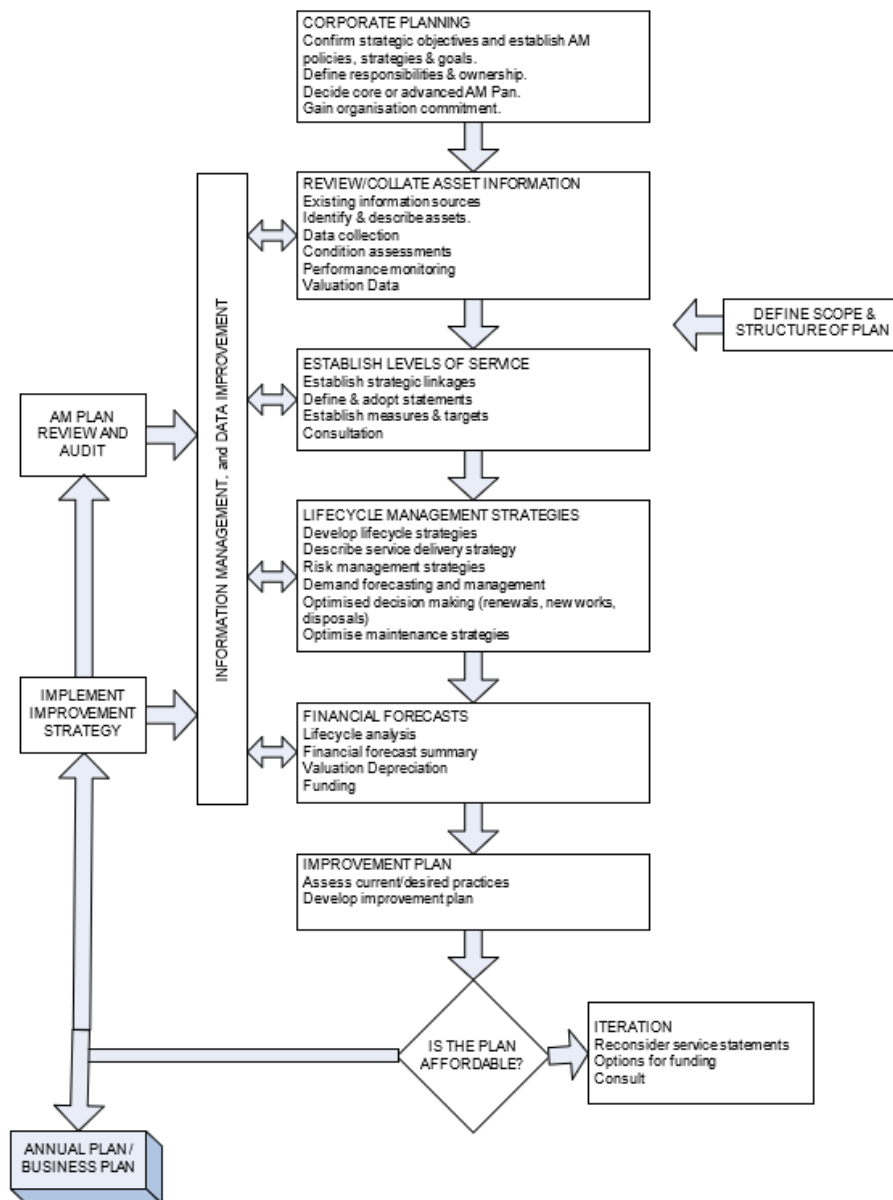


Figure 4.1.1: Council Asset Management Framework

In summary, this framework (Figure 4.1) aims to ensure that a systematic approach to AM delivers prudent and efficient outcomes that meet both the corporate plan and AM objectives.

4.2. Asset Management System Model

The purpose of the AMS Model is to articulate the key components of an AMS and how they inter-relate. Council's AMS Model aligns with the principles of ISO55001 and is adapted from the conceptual model from the Institute of Asset Management. Council's AMS Model is shown in Figure 4.2.1.

It is also important to note that the AMS is part of a suite of management systems and processes used by Council.



Figure 4.2.1: Council Asset Management System Model

4.3. Council Asset Management Policy

The Mount Isa City Council (Council) commit to sustainably managing all council-owned assets in line with good asset management practices in order to maximise the value of the services that they provide for the community.

The management of assets and service will be achieved by:

- Governance, including an Asset Management Steering Committee to co-ordinate and implement specific asset management improvement initiatives, ensuring alignment with overall service delivery.
- Developing and maintaining a long-term Strategic Asset Management Plan and Asset Management Plans;
- A continuous improvement approach through leadership, cross functional integration, effective communication, capability development, collaboration and influencing culture.

4.4. SAMP Alignment

Council's AM Framework in Figure 4.1, provides guidance to assist Council and community to plan for the future. It is a continuous systematic process, which includes how all elements related to the management of assets including community engagement, come together to identify intended future outcomes and monitor and report on the progress of outcomes.

The SAMP has a pivotal role in the AM document hierarchy. It links corporate goals to AM objectives, and outlines the high level, strategic actions that are required to ensure that the AM objectives are achieved. In turn, this ensures that the Council AM activities are contributing effectively to the achievement of overall goals. The SAMP also provides guidance for the development of Levels of Service, and the more detailed AMPs for achieving them.

5. LEVELS OF SERVICE

5.1. Levels of Service Background

The purpose of AM is to realise value from assets and achieve the desired balance of cost, risk, and performance in community service delivery. This manifests in agreed Levels of Service which are described from both a high- level community outcome perspective, and an asset and operational perspective.

Council is currently documenting the Levels of Service that will provide consistent and quality services to the community.

Levels of Service provide a line of sight from the goals and sub goals in the Corporate Plan through to the operational Levels of Service which define and measure elements such as maintenance requirements and service intervals.

5.1.1. Asset Management Objectives

Council is governed by the principles of the Local Government Act 2009 of sustainable development and management of assets and infrastructure and delivery of effective services. These requirements feed down into AMPs for delivery, within the available budget and resources, and ensuring that appropriate Levels of Service are achieved.

AM objectives define how we enable the Asset Management Policy through the asset management system and processes. Council has strategic AM objectives as follows:

- Integrated long-term planning to manage existing and future assets, in order to achieve the desired balance of cost, risk, and performance (LoS) in delivering services for the community.
- Life cycle management of assets to ensure long term financial sustainability.
- Risk and evidence-based decision making to ensure AM principles and practices are used in all aspects of asset planning.
- Community, Asset and Operational levels of service understood and managed to support service delivery in a sustainable and resilient manner.
- Continuous improvement across all AM practices and processes.
- Roles and responsibilities are clearly defined throughout the asset lifecycle
- Asset data, information and technology is valued, managed and used to support evidence based decision making
- Safety, Sustainability and Climate Resilience consideration for all elements of the assets life cycle.
- Management of assets to ensure compliance with all required legislation and acts and demonstrated social responsibility.

5.2. Impact of External and Internal Factors

Council takes into consideration the following external and internal factors which influence the strategic AM planning and objectives:

5.2.1. External

- Legislative and Regulatory Environment: Legislation may explicitly require AM plans, practices or systems to be best met by adopting AM principles. This in turn may inform minimum requirements for AM service levels and customer requirements and thus the LoS.
- Commercial Environment: Council arrangements and funding mechanisms may affect the scope of AM and its focus within Council. Customer pricing and charges and Council's financial position / capacity are also other key components.
- Economic Environment: The economy, internal economic efficiency, and resource availability.
- Social Environment: Societal benefits and balancing benefits and impacts for the community.
- Natural Environment: Limiting adverse impacts on the environment such as climate change.

5.2.2. Internal

- Corporate Direction: As defined in the Corporate goals and plan.
- Business Frameworks: These include Risk Management Framework, commitment to AM and change management practices.
- Financial and Funding Strategies: These include application of financial management principles, funding constraints and budgets and consideration of asset lifecycle costs.

The above factors influence how AM is conducted to meet the demands of rapidly changing societal, political, legislative, and business environments.

6. ASSET MANAGEMENT PLANNING APPROACH

Sustainable management of Council infrastructure assets requires managing assets across their complete lifecycle. This is done through consideration of demand and growth forecasts, Levels of Service, risk, condition management, environmental, social and governance management. Council's approach to AM planning ensures that optimal operational and financial decisions are made for the delivery of sustainable services, reducing the asset risk exposure in line with the Corporate Risk Appetite Statement, and achieving financial sustainability.

6.1. Asset Management Plans

AMPs are prepared for each asset portfolio and also at the relevant asset level in the portfolio.

Each AMP will include provision for capital, renewal, operational and maintenance works to provide infrastructure meeting community expectations for agreed levels of service. The AMPs will outline processes and principles used to plan capital, renewal and maintenance works within asset portfolios and prioritise capital works in and across the asset portfolios. This information impacts the Council's LTFF and the annual budget business plans.

The AMPs are currently undergoing revision with a revised template aligning to the Asset Management System Model.

The revised AMPs will include documentation including:

- Current state of the assets – what Council owns, what portfolio is valued at and its most recent assessed condition and performance.
- Levels of Service – outlining the levels of service that are applicable to the assets included in that AMP and the current performance against them.
- Future demand – how this will impact on future service delivery and how this is to be met.
- Risk Management – understanding of the risk profile of the asset portfolio / class / type and how this changes with investment and over time.
- Asset Lifecycle Management - how Council will optimise the management including maintenance and renewal of its existing and future assets to provide the required sustainable services.
- Financial Summary – this includes the forward prioritised capital and operational expenditure.
- Improvement Plan – improvements around the understanding of the asset portfolio / class / type and also the AM systems and processes used particular to that AMP.

The information linkages to the AMPs include:

- asset register data on location, size, age, value, condition, and remaining life of the assets,
- the unit rates for classes of work / resources and materials,
- performance relative to levels of service,
- projections of factors affecting future demand for services,
- correlations between maintenance and renewal including asset condition / service performance models,
- data on new assets developed or acquired by Council,
- data on assumed works programs and trends,
- works delivery practices including the outsourcing options,
- the resulting budget, valuation, and depreciation projections,
- lifecycle analysis data,
- risk, performance, and cost data.

This information feeds into the Council's long-term financial forecast, Corporate plan, annual budget and departmental business plans and budgets.

6.2. Long Term Planning

6.2.1. Demand Management Planning

AMPs describe the drivers affecting the future demand of each asset portfolio. The analysis of external drivers that impact the demand shows the types of assets needed to provide the required service and the increase of capacity or performance required from the existing assets. New or amended legislative requirements are integrated periodically to maintain the Levels of Service of the existing assets or prompt upgrade/renewal of the assets to meet the new demand. The key drivers affecting the future demand are:

- Regulation
- Population growth
- Economic factors
- Community preferences and expectations
- Technological changes
- Climate change

Council meets the demand for new services through a combination of managing existing assets, upgrading existing assets and acquiring new assets. This also includes non-asset solutions, insuring against risks and managing failures.

Public consultation and measurement of current Levels of Service are crucial for Council's demand management planning. Through the continuous monitoring of Levels of Service, Council addresses any service deficiencies that arise through the activities of its programs of works.

6.3. Decision Making Criteria

Asset investment decision making across asset portfolios balances competing demands for limited funds. Council considers the following factors to decide investment priorities for both capital and operational funding:

- Critical assets and benefits to the Community
- Meeting legislated requirements
- Managing safety and risk
- Financial sustainability
- Alignment with the Strategic Plan
- Maintaining agreed Levels of Service for existing and contributed assets
- Delivering increased Levels of Service / new assets where appropriate

6.4. Capital Investment Strategy

Asset investment strategies are specific to each asset portfolio. The capital works within all asset portfolios including renewal and rehabilitation of existing assets or the creation of new assets in the capital works program, depends on optimising the relationship between performance (LoS), cost, and risk.

6.5. Maintenance Strategy

The maintenance strategy comprises of preventative, corrective and reactive maintenance. The objectives of the strategy are developed based on the following:

- Assets are maintained to perform at the required Levels of Service during their life cycle. This can mean reducing service disruptions, and breach and/or loss of license due to failure for some assets. Other assets may be run to fail assets and therefore the maintenance strategy is reactive only.
- Critical areas and risks are identified and managed

- Information is gathered to assist future decision making and budgeting

The strategy recognises that all assets do not need to be maintained to the same standards. The appropriate standard, condition auditing and frequency of servicing/maintenance are determined through assessing criticality (in conjunction with the risk assessment framework), function, ability and ease of bringing back to service following a failure and utilisation requirements.

6.6. Asset Condition Assessment

Assets need to be managed in a way that ensures they continue to provide the required Levels of Service and disruptions to the community are minimised.

Council undertakes asset condition assessment at various intervals depending on the asset portfolio to determine their remaining useful life and to prioritise future operational and capital works. By undertaking regular inspections, Council is also able to understand at what rate assets are deteriorating and is then able to monitor the effectiveness of maintenance and renewal activities in reaching the expected useful life of assets.

6.7. Risk Management

Council has adopted an Enterprise-Wide Risk Management Policy to manage business, project and operational activities and decisions. The Enterprise-Wide Risk Management Framework is the means through which these are coordinated. Risk is proactively managed in accordance with ISO 31000:2018 Risk Management Guidelines and related standards such as Compliance Programs (AS 3806:2006), and Compliance Management Systems – Guideline.

Council's Enterprise-Wide Risk Management Framework includes commentary on its risk appetite, acknowledging that risk-based decision making to support the achievement of strategic objectives should be tailored to each major risk type. Council has set specific risk parameters against major functions/risk categories to operate within tolerable ranges. Council has established acceptable risk level, determined with the guidance of Risk Appetite Statement (RAS) and the cost of treating the risk weighed against the opportunity for creating or protecting value. A report is provided to the Audit and Risk Management Committee quarterly.

Council-wide strategic and operational risk assessments are managed by the Legal Services section through a risk register with responsible risk owners across the organisation. The AM Teams continue to assess risk to feed into decision making relating to Council's assets and any new and emerging risks are monitored.

6.8. Asset Disposal Strategy

Council is committed to ensuring that disposal of assets is carried out in accordance with the relevant probity and accountability obligations prescribed in legislation and to meet all its statutory obligations. All Council disposals comply with the five (5) Sound Contracting Principles detailed in the Local Government Act 2009 Chapter 4, Section 104(3). These principles are:

- Value for money;
- Open and effective competition;
- Development of competitive local business and industry;
- Environmental protection; and
- Ethical behaviour and fair dealing.

7. CURRENT STATE OF ASSETS

Council owns and manages a diverse asset portfolio, with a replacement value in excess of \$1 billion. Assets are divided into portfolios that comprise of Land, Buildings and Other Structures, Plant and Equipment, Roads, Water and Sewerage.

7.1. Asset Portfolio Summary

The replacement value of commissioned assets covered by this SAMP as of 30 June 2024 are shown below. (Note this value is subject to change and dependent on factors including asset revaluation, renewal, upgrades, disposals and donated assets).

Table 7-1: Council asset portfolio replacement value at 30th June 2024

Asset Portfolio	Replacement Value (\$)	% of total value
Land	6,873,636	1
Buildings and Other Structures	205,992,983	20
Plant and Equipment	20,665,547	2
Roads	487,793,263	46
Water	185,767,416	18
Sewerage	141,744,338	13
Total	1,048,837,183	100

7.1.1. Performance Monitoring

Asset performance is measured against Levels of Service and relevant targets. Areas of continual improvement, alignment with stakeholder requirements, and defined responsibility and processes for measurement, recording and reporting are also included where relevant. Levels of Service for each asset portfolio will be identified in the respective AMPs.

7.2. Asset Data

Council collects, maintains, and analyses a large amount of information across its asset portfolios. Council's asset data is stored, managed, and maintained in an Asset Register within Council's enterprise AM Information System. The Asset Register records available information for the asset portfolio, condition, value, size, and age of individual assets.

Council's enterprise Geographical Information System (GIS) is utilised in conjunction with the Asset Register. GIS enables mapping, visualisation, spatial analysis and querying of asset data. An example of GIS based asset visualisation is shown in Figure 7.2.1.



Figure 7.2: Council's GIS layout

The information from the Asset Register and GIS sources are used in multiple AM decision making and reporting areas including the development of capital programs, long-term forecasting, asset valuation and depreciation, and local government wide legislated reporting. Council AM decision making is a combination of 'top down' inputs from the policies, strategies, and AM Policy, and a 'bottom up' approach which includes the analysis of available asset and condition data, performance data, risk management, forecasting and predictive modelling.

7.3. [Asset Key Focus Areas](#)

To understand some of the key focus areas and challenges within and across asset portfolios, a number of internal stakeholders came together to discuss the larger issues either present today or on the horizon. The summary of this assessment is included below.

7.3.1. [Summary of Key Focus Areas Across Asset Portfolios](#)

Some of the key focus areas across asset portfolios currently being considered are:

- Replacement costs – Post covid impacts and high inflation are leading to higher replacement costs, combined with a lower availability of local construction and service providers,
- Changing demographics – current spike in occupancy rates due to housing crisis however over the longer term as the community continues to age, a lower occupancy rate is expected to be seen,
- Ageing infrastructure – as much of the infrastructure was developed at similar times this leads to renewals coming at similar timings, consideration of staging and spreading investment is required with good understanding of condition and performance required,
- Community safety and vandalism impacts are increasing concerns and lead to reactive expenditure,
- Technology is developing at a rapid pace, many more technologies are now becoming cost effective and are expected to be able to bring many aspects into asset management practices over the coming years,
- Future workforce understanding is required, as working conditions and technology develops, so will the workforce.

8. ASSET INVESTMENT

Council follows the financial sustainability terms stated in Section 104 (2) of the Local Government Act 2009 which states that “A Local Government is financially sustainable if the Local Government is able to maintain its financial capital and infrastructure capital over the long term”. The importance of AM to the financial sustainability of the Council is reinforced by the Local Government Act 2009.

Each year, Council spends a significant proportion of its budget renewing the existing assets and acquiring new assets. The purpose of asset management is to ensure assets are managed to achieve the desired balance of cost, risk, and Levels of Service for the community.

8.1. Funding Strategies

The funding strategy to provide the services covered by this SAMP and supporting AMPs is contained within the organisation’s 10-year LTFF. Current funding strategies include:

- Allocating budgets on a year-by-year basis as required by assets requiring renewal in that year, including the deferral of renewal when there are insufficient funds available.

8.2. Financial Approval Process

The annual funding approval process is implemented in a number of steps as outlined and shown in Figure 8.2.1.

- The 10-year capital plan is developed with input from the assets, finance and service provider groups while taking the LTFF into account;
- The draft optimised program is developed by the Assets Management Steering Committee;
- Following Council Executive approval, the program is presented to Council for feedback. A final document is prepared as part of annual budget adoption by Council;
- The adopted budgets are established as projects within the financial management system;
- The LTFF is the updated to account for the adopted annual works program.

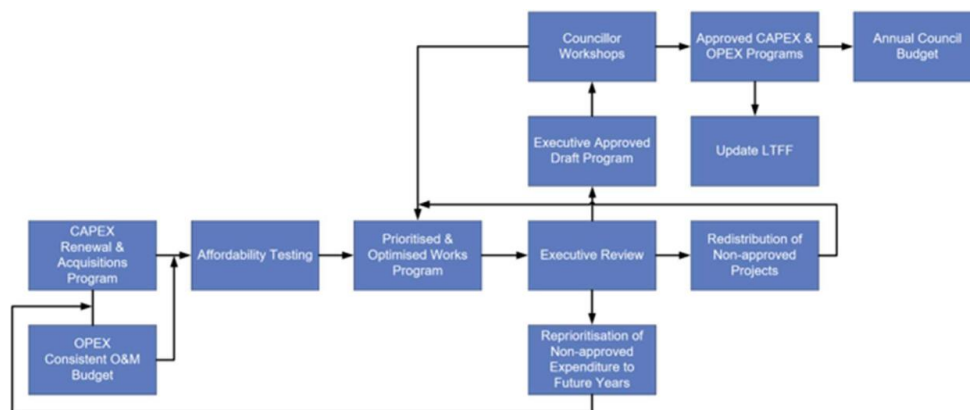


Figure 8.2.1: Funding Approval Process

8.3. Valuation Forecasts

In accordance with AASB116 Property Plant and Equipment, all non-current physical assets measured at fair value must be comprehensively revalued by a suitably qualified person at least once every three years. Where indicators exist that the asset class has experienced a significant and volatile change in value since the last reporting period, all assets in that class should be considered for specific appraisal, if practicable.

It is the responsibility of the Director Corporate Services to:

- Coordinate asset revaluations in line with the Queensland Audit Office requirements. Council

carries out the revaluation of the infrastructure assets at different intervals for different asset classes.

- Asset revaluation results are reviewed internally.
- Ensure that the carrying value for large asset classes do not materially differ from the fair value as at that financial year's reporting date. This includes material change in an asset's condition and useful life.

Council acknowledges fully depreciated assets can still be in use. This provides an indication that Council's applied depreciation does not reflect the pattern in which the asset's future economic benefits are being consumed. In accordance with State Government guidelines, Council does not re-life assets and credit depreciation but holds the asset at nil written down value.

8.4. Financial Sustainability Measures

The following are the financial sustainability measures for the Queensland local government sector, to be calculated and published by every council as part of their annual statutory financial reporting process.

Table 8.4: Financial Sustainability Measures

#	Type	Measure	Rationale
1	Financial Capacity	Council Controlled Revenue Ratio [^]	Capacity to generate revenue internally
2	Financial Capacity	Population Growth Ratio* [^]	Population growth/decline pressures on council
3	Operating Performance	Operating Surplus Ratio	Holistic overview of council operating performance
4	Operating Performance	Operating Cash Ratio	Cash operating performance (less depreciation and other non-cash items)
5	Liquidity	Unrestricted Cash Expense Cover Ratio	Unconstrained liquidity available to council
6	Asset Management	Asset Sustainability Ratio	Capital renewals program performance
7	Asset Management	Asset Consumption Ratio	Extent to which assets are being consumed
8	Asset Management	Asset Renewal Funding	Asset replacement program performance
9	Debt Servicing Capacity	Leverage Ratio	Ability to repay existing debt

**Data source - ABS category number 3235.0 (Population by Age and Sex, Regions of Australia)
This ratio is calculated for the previous financial year i.e., FY2022-23 will report FY21-22 population growth. The Department will advise the councils of the figures to use for this ratio.*

***The transition periods for the Asset Renewal Ratio for council groupings can be found in the Asset Renewal Funding Ratio section.*

[^] The Council-Controlled Revenue Ratio, Population Growth Ratio, and Asset Renewal Funding Ratio are contextual measures, which are published but not audited.

To normalise the impacts of one-off events, all ratios with the exception of the unrestricted cash expense cover ratio and the asset renewal funding ratio are reported on a five-year average basis, as well as a single-year result. This will provide more context about the long-term trend of these ratios.

The Queensland Audit Office (QAO) will audit measures 3, 4, 5, 6, 7, and 9, regardless of their grouping. These measures highlight the core council financial sustainability areas of operating performance, liquidity, asset management and debt servicing capacity.

9. CONTINUOUS IMPROVEMENT AND KEY INTERFACES

Performance and efficiency of the Asset Management Framework and Asset Management System is monitored, measured, analysed, evaluated and auditable. This evaluation:

- Identifies external / internal issues that are relevant to the Asset Management System
- AM performance nonconformities
- Opportunities for continual improvement
- Changes in the Risk Profile

9.1. Improvement Plans

The asset management improvement plan generated from the Fleet Asset Management Plan is shown in Table 9.1.1.

Table 9.1.1: Fleet Asset Management Improvement Plan

TASK	TASK	RESPONSIBILITY	TIMELINE
1	Ensure that where relevant, that all fleet assets are valued.	Manager Works & Operations	Annually as part of budget
2	Align the Fleet Asset Management Plan with the Workforce Management Plan once it has been completed	Director Corporate Services	30 June 2026
3	Review the sustainably ratios to identify appropriate target bands/the reason for above target performance.	Fleet Committee	Annually
4	Define and Monitor the Fleet Asset Management Plan's levels of service	Manager Works & Operations	Ongoing
5	Identify critical assets to mitigate the risk of critical assets failure; develop risk treatment plan	Manager Works & Operations	30 June 2026
6	Monitor and record fleet condition assessments as part of scheduled maintenance program	Manager Works & Operations	Ongoing
7	Specify and define target levels of service for fleet to be determined through user consultation (to inform Renewals Program)	Manager Works & Operations	Ongoing
8	Look into installing GPS to flag fleet usage and inform maintenance program (assist with scheduled maintenance)	Manager Works & Operations	30 June 2026
9	Develop fleet Renewal and Replacement Priority Evaluation Criteria that will take into consideration Council Strategic Plan objectives, Risk Management and estimated whole of life costs.	Manager Works & Operations	30 June 2025
10	Develop New Assets Priority Criteria: defining, documenting and recording fleet specifications that are matched to work requirements (fit for purpose with adequate accessories such as ramps, storage for tools, etc.); defining New Assets Priority Evaluation Criteria to guide budget priorities.	Manager Works & Operations	30 June 2025

The asset management improvement plan generated from the Buildings and Other Structures Asset Management Plan is shown in Table 9.1.2.

Table 9.1.2: Buildings and Other Structures Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Obtain Council approval of this Plan.	Director Corporate Services	In-house	2025
2	Finalise desired levels of service by establishing current performance and setting performance targets.	Director Infrastructure Services	In-house	2025
3	Integrate the Asset Management and GIS Systems to provide for easy identification of the location of the assets, including provision of maps of asset condition.	GIS Coordinator	In-house	2025
4	Review and implement policies and procedures in relation to asset management and the asset register.	Director Corporate Services	In-house	2026
5	Establish delineation between scheduled and reactive maintenance.	Director Infrastructure Services	In-house	2025
6	Council's Asset Condition reports to be the driver for forward works programming.	Asset Management Steering Committee	In-house	2026
7	Cost estimates for CBD Masterplan initiatives	Manager of Major Projects	Consultant	2026
8	It is recommended that a more significant condition report be carried out for older buildings as the external condition may well be an indication of the condition of those aspects not visible at inspection (i.e. hidden, concealed, inaccessible areas).	Asset Management Steering Committee	Consultant	Annually as part of budget
9	Maintenance and defect schedules be reviewed regularly to ensure that deterioration of assets can be minimized.	Director Infrastructure Services	Facilities	Ongoing

The asset management improvement plan generated from the Water and Sewerage Asset Management Plan is shown in Table 9.1.3.

Table 9.1.3: Water and Sewerage Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Obtain Council approval of this Plan.	Director Corporate Services	In-house	2025
2	Addition of Council's water meters and service connections into Council's GIS, Asset Register and financial system.	GIS Coordinator	In-house	2025
3	Undertake a sanity check on the remaining life of assets identified for renewal over the next 10 years and investigate any alternatives for renewal or extension of the asset lives.	Manager Water and Sewerage	Consultant and In-house Resources	Annually as part of End of Year
4	Establish an ongoing cyclic condition inspection regime for all water assets.	Manager Water and Sewerage	In-house	2026

5	Finalise desired levels of service by establishing current performance and setting performance targets.	Manager Water and Sewerage	In-house	2026
6	Integrate the Asset Management and GIS Systems to provide for easy identification of the location of the assets, including provision of maps of asset condition.	GIS coordinator	In-house	2025
7	Review and implement policies and procedures in relation to asset management and the asset register.	Director Corporate Services	In-house	Ongoing
8	Establish delineation between scheduled and reactive maintenance.	Manager Water and Sewerage	Consultant	2026
9	Council's Asset register to be the driver for forward works programming.	Manager Water and Sewerage	In-house	2025
10	Define Critical Assets	Manager Water and Sewerage	In-house	2026

The asset management improvement plan generated from the Roads Asset Management Plan is shown in Table 9.1.4.

Table 9.1.4: Roads Assets Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Obtain Council approval of this Plan.	Manager Works and Operations	In-house	2025
2	Addition of Council's Rural Pipes and culverts into Council's GIS, Asset Register and financial system.	GIS Coordinator	In-house	2025
3	Undertake a sanity check on the remaining life of assets identified for renewal over the next 10 years and investigate any alternatives for renewal or extension of the asset lives.	Manager Works and Operations	Consultant and In-house Resources	Annual basis as part of annual Budget
4	Establish an ongoing cyclic condition inspection regime for all transport assets to refine prediction modelling.	Manager Works and Operations	In-house	2026
5	Finalise desired levels of service by establishing current performance and setting performance targets.	Manager Works and Operations	In-house	2026
6	Integrate the Asset Management and GIS Systems to provide for easy identification of the location of the assets, including provision of maps of asset condition.	GIS coordinator	In-house	2026
7	Review and implement policies and procedures in relation to asset management and the asset register.	Director Corporate Services	In-house	2025
8	Undertake pavement depth testing on unsealed roads.	Manager Works and Operations	Consultant	2026
9	Establish delineation between scheduled and reactive maintenance.	Manager Works and Operations	In-house	2025
10	Council's Asset register to be the driver for forward works programming.	Asset Management	In-house	2025

		Steering Committee		
11.	Define Critical Assets	Asset Management Steering Committee	In-house	2026

9.2. **Asset Management Maturity Uplift**

Council has adopted a continuous improvement approach that establishes and nurtures a ‘whole-of-organisation’ culture focused on best practice in AM.

In order to best facilitate this approach, an AM Maturity Assessment has been carried out. This determined the current state of Council AMS for all asset portfolios with respect to the requirements of ISO55001:2014. It also provided recommendations in order to improve current asset management practices.

To take forward the recommendations, an Asset Management Maturity Uplift Project has been launched. This project will provide Council with a solid foundation to:

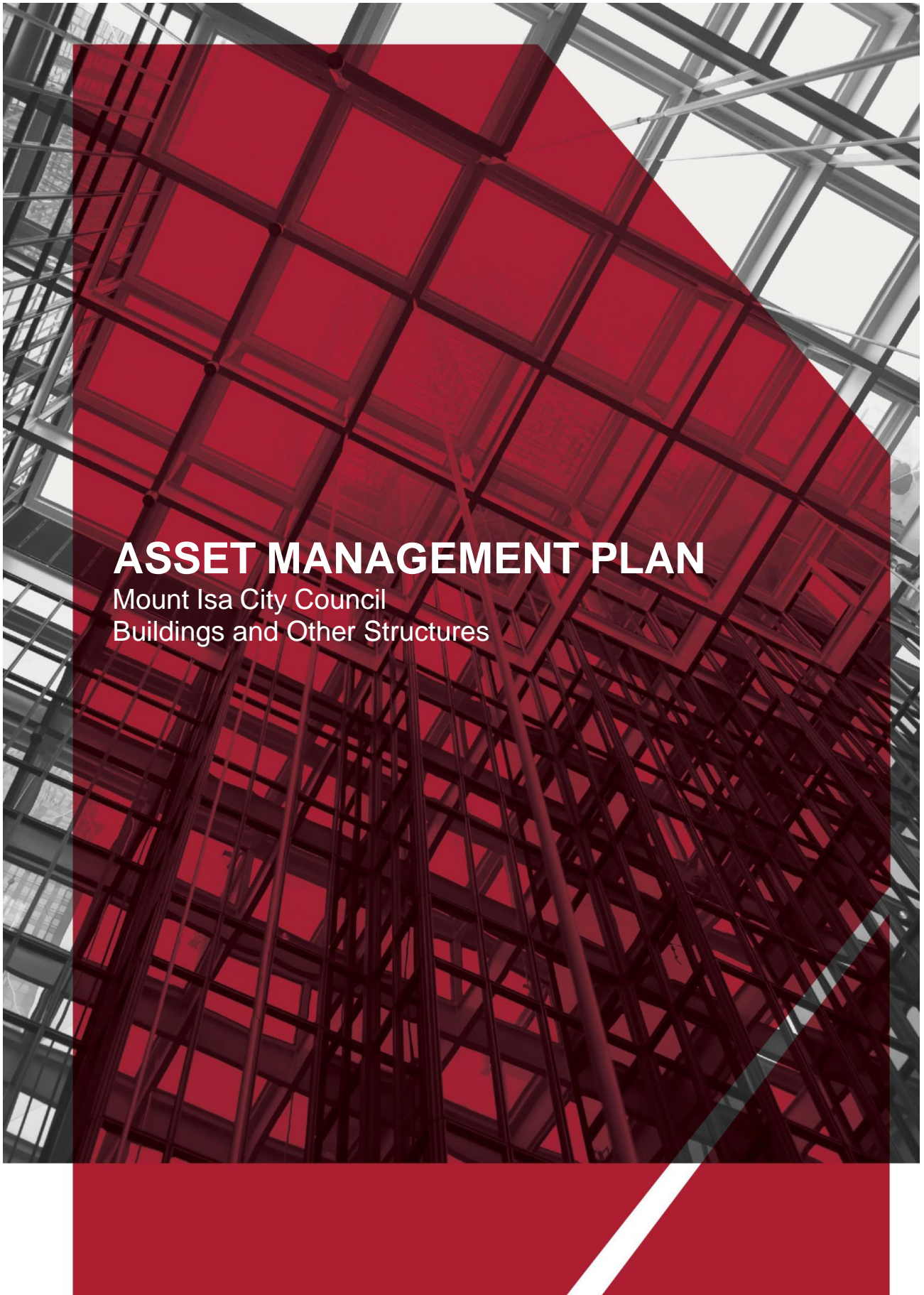
- Build and improve AM capability
- Maximise the value of infrastructure assets
- Better understand, manage and mitigate risks associated with assets within Council’s risk appetite
- Improve evidence-based decision making based on criticality and risk-based optimisation of investment across asset portfolios
- Improve performance and reliability resulting in more capacity and better service delivery to the community
- Improve governance, legislative compliance, community trust and stakeholder confidence

9.3. **SAMP Review**

The SAMP is a medium to long-term document and has a general time horizon of 5 years. However, it is also essentially that the SAMP is regularly reviewed and updated to ensure that it contains current asset portfolio and condition data, risks and mitigations are current and that continuous improvement initiatives are up to date. The review period for the SAMP is set to a maximum of five yearly with minor reviews as detailed in Figure 9.3.1 below.



Figure 9.3.1: Planning Horizon of SAMP



ASSET MANAGEMENT PLAN

Mount Isa City Council
Buildings and Other Structures

Document Control		Asset Management Plan			
Document ID :					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V1	27 April 2022	Creation of new document	GWH	RP	CEO
V2	18 May 2022	Inclusion of additional legislation, roles and asset subclasses	GWH	DO	CEO
V3	January 2025	Update	DCS	Asset Committee	CEO

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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 2025–2035-year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10-year planning period.

1.2 Asset Description

This plan covers the Buildings and Other Structures assets including open space facilities:

The Buildings and Other Structures assets comprise of:

Financial Level (Valuation)	Hierarchical Level (Service Level)
<ul style="list-style-type: none"> • Buildings • Other Structures 	<ul style="list-style-type: none"> • Municipal Buildings • Community Facilities • Recreational Facilities • Amenities Blocks • Heritage Sites • Council Residences • Other Structures

The above Buildings and Other Structures assets have a total Gross value of **\$214,879,088** (effective 30 June 2025).

1.3 Levels of Service

The allocation in the planned budget is insufficient to continue providing existing services at current levels for the planning period.

The main service consequences of the budget are:

- Insufficient funds to undertake renewal of existing facilities
- Inability to meet asset ratio and sustainability requirements
- Deterioration and reduction in level of service

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Economic Demand
- Social Demand
- Environment
- Technology

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10-year total outlays, which for the Buildings and Other Structures asset classes is estimated to be **\$21,032,061**.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10-year period is **\$21,032,061** or **\$2,103,206** on average per year as per the Long -Term Financial plan or Planned Budget. This is 100% of the cost to sustain the current level of service at the lowest lifecycle cost.

The reality is that only what is funded in the long-term financial plan can be provided. The Informed decision making depends on the AM Plan emphasizing the consequences of planned budgets on the service levels provided and risks.

Forecast Lifecycle Costs

The chart below displays the 10-year Capital Renewals Forecast for Buildings Assets

10-year Capital Renewals Forecast Buildings Assets

Estimated Date	Maintenance	Replacement	Renewal	Upgrade	Grand Total
2024	110,000	472,830	13,000		595,830
2025	89,000	54,000	100,000	7,000	250,000
2026	194,500	381,500	253,000	23,000	852,000
2027	115,000	14,000	1,256,000		1,385,000
2028	204,800	123,700	660,000	50,500	1,039,000
2029	230,000	8,000	44,500		282,500
2030				151,000	151,000
2031	148,000	50,000	52,200	577,000	827,200
2032	415,500	33,000	275,000	767,500	1,491,000
2033	71,000	10,000	13,000	10,000	104,000
2034	621,500	586,100	887,000	5,000	2,099,600
Grand Total	2,199,300	1,733,130	3,553,700	1,591,000	9,077,130

10-year Capital Renewals Forecast Other Structures Assets

Data	Total
Year 2025	\$0
Year 2026	\$34,200
Year 2027	\$850,793
Year 2028	\$1,247,775
Year 2029	\$381,360
Year 2030	\$1,836,195
Year 2031	\$1,493,493
Year 2032	\$2,150,624
Year 2033	\$530,140
Year 2034	\$3,430,351
Total	\$11,954,931

We currently allocate enough budget to maintain these services at the proposed standard or to provide all the new services being sought. A significant majority of planned renewals based on the current renewal schedules can be achieved with the current funding model.

1.6.2 Managing the Risks

If budget levels are insufficient to continue to manage risks in the medium term, the main risk consequences are:

- Aging assets that are not funded for replacement and increased maintenance costs because of asset condition.
- A reduction in the level of service as multiple assets reach the end of their useful life.
- Loss of reputation as Council asset are placed out of service.

We will endeavour to manage these risks within available funding by:

- Undertake a facility and land asset utilisation study and community engagement process to identify service level standards and strategies and recommendation to optimise asset delivery with limited resources.
- Undertake a review of the park hierarchy and service levels.
- Update Asbestos Management Plans where appropriate.
- Seek opportunities for the disposal of assets where appropriate.

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- It is assumed that the data available is accurate and complete. Validation of data is necessary to progress to a point where strategies can be put in place to manage and reduce the funding shortfall.

Assets requiring renewal are identified from the asset register.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The Asset Register was used to forecast the renewal lifecycle costs for this AM Plan.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are detailed at the end of this plan.

2.0 INTRODUCTION

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the Mount Isa City Council planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- Mount Isa City Council Corporate Plan 2020
- City of Mount Isa Planning Scheme
- Mount Isa City Council Operational Plan
- Mount Isa City Council Sports and Recreational Study
- Local Disaster Management Group Plan

The Buildings and Other Structures assets included in this plan have a total Gross value of \$214,879,088.

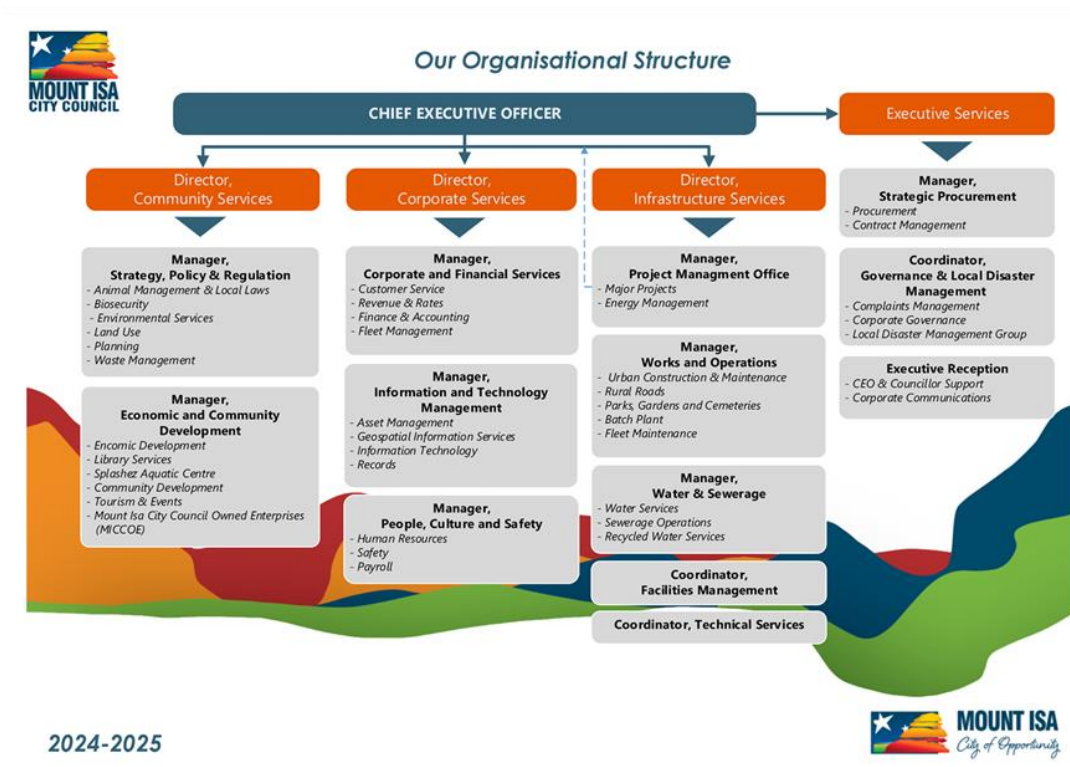
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Community (residents, businesses, property owners)	<ul style="list-style-type: none"> ▪ Provide feedback on level of service and the implications on revenue and budget expenditure. ▪ Reporting of any asset defects or deficiencies.
Mayor and Elected Members	<ul style="list-style-type: none"> ▪ Represent needs of community/shareholders. ▪ Allocate resources to meet planning objectives in providing services while managing risks.
Chief Executive Officer	<ul style="list-style-type: none"> ▪ Allocate resources to meet planning objectives in providing services while managing risks. ▪ Ensure services are sustainable.
Directors	<ul style="list-style-type: none"> ▪ Overall responsibility for Services delivery. ▪ Ensuring compliance with Strategic Plans and Objectives. ▪ Driving strategic Asset Management planning and implementation. ▪ Responsibility to ensure asset management tasks and improvement plan are undertaken in line with objectives within AM Plan.
Manager Major Projects	<ul style="list-style-type: none"> ▪ Ensuring development approval meets required compliance standards where impacts on infrastructure are likely, or works will result in contributed assets. ▪ Managing delivery of Capital works projects.
Manager Works and Operations	<ul style="list-style-type: none"> ▪ Ensuring compliance of Strategic Plan Objectives. ▪ Guidance and leadership to Cemeteries, Facilities, Parks & Gardens.

Key Stakeholder	Role in Asset Management Plan
Facilities Coordinator	<ul style="list-style-type: none"> Proactive and reactive maintenance schedules specifically for parks, depots and cemeteries Completion of Customer Request Actions Report of any asset defects or deficiencies noted during inspections Proactive and reactive maintenance schedules specifically for buildings and facilities, not including parks and cemeteries. Registration of Facility Proposals, Management Plans, Drawings & Plans Report of any asset defects or deficiencies noted during inspections.
Insurance	<ul style="list-style-type: none"> Insurers have interest in implementation of a system which allows Council to gain better knowledge of the condition of the assets.
Environmental Health Officer	<ul style="list-style-type: none"> Annual Asbestos Inspections and Asbestos Management Plans

Our organisational structure for service delivery for infrastructure assets is detailed below:



2.2 Goals and Objectives of Asset Ownership

Our goal for managing Buildings and Other Structures assets is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity

3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

This AM Plan is prepared to facilitate consultation prior to adoption of levels of service by the Mount Isa City Council. Future revisions of the AM Plan will incorporate customer consultation on service levels and costs of providing the service. This will assist the Mount Isa City Council and stakeholders in matching the level of service required, service risks and consequences with the customer’s ability and willingness to pay for the service.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of the Council’s vision, mission, goals and objectives. Strategic goals have been set by Council. The relevant goals and objectives and how these are addressed in this AM Plan are summarised in Table 3.2.

Table 3.2: Goals and how these are addressed in this Plan

Strategies:	
1. Consolidation of engagement requirements for the AM Plan through Levels of Service and Improvement Plan. 2. For the AM Plan to set out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery, the acquisition and disposal of assets, and requirements for corporate and operational plans.	
Goal	Objective
To establish safe and healthy communities with a strong sense of identity which supports existing industry and encourages new and innovative business and practices.	Review the Mount Isa Community Engagement Strategy in consultation with other key stakeholders including other levels of Governments
	Assist community groups to increase their sustainability and build social capacity
	Further develop library to become active community hubs of learning and social inclusion
To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices	Assist with the facilitation of region wide accessibility for all residents to essential services in relation to health, education, social and recreational activities
	Apply and review the Planning Scheme in accordance with State legislation to ensure consistent and balanced decisions are made in relation to lifestyle and growth opportunities
	Continue to undertake strategic Urban Design projects

Strategies:	
<p>1. Consolidation of engagement requirements for the AM Plan through Levels of Service and Improvement Plan.</p> <p>2. For the AM Plan to set out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery, the acquisition and disposal of assets, and requirements for corporate and operational plans.</p>	
Goal	Objective
To establish innovative and efficient infrastructure networks that services the local communities and industries.	Review all cemetery services including cremation services, determining the viability of above ground vault construction and identify land for future expansion
	Clarify community expectations prior to establishing community service obligations in relation to water, wastewater, roads etc.
	Develop a proactive approach to safety within town areas
	Continue to implement the recommendations from Council's Buildings and Other Structures Asset Management Plan in relation to the development and maintenance of the region's community facilities
	Develop and implement Council land management strategies including its reserves, particularly infrastructure on reserves
	Continue to review and expand Asset Management Plans
	Deliver suitable signage and directional indicators for open space, walkways and cycle paths that are user friendly for all demographics
	Determine and review levels of service to the parks and gardens network and flora reserves
	Investigate opportunities to fund and implement streetscape plans for beautification, safety and accessibility
To recognise, protect, manage and promote our unique natural environment to ensure the economic, environmental, social and cultural values are developed for long term sustainability	Continue to record and protect all significant heritage and cultural sites and structures.
	Utilise 'best practice' waste management practices and further develop City facilities in accordance with the Waste Management and Recycling Plan
	Protect the natural environment of reserves under Council control via strategic natural resource management
	Manage invasive animal and pest plants throughout the region to ensure the continued protection of valuable agricultural land
To practice inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.	Continually monitor and evaluate all Council operations and conduct independent surveys of client/customer satisfaction levels
	Develop and implement customer focused policies and processes in keeping with Council's commitment to customer service
	Review depot/workshop operations including development of master plan
	Provide and maintain appropriate security measures to protect Council's assets (buildings, plants, sites etc.)
	Provide and maintain strategies to ensure Council's long-term financial sustainability.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the delivery of the water and sewer services are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
<i>Local Government Act 2009</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery, the acquisition and disposal of assets, and requirements for corporate and operational plans.
<i>Queensland Competition Authority Act 1997 (Qld)</i>	The Queensland Competition Authority (QCA) to develop criteria to assist the Premier and the Treasurer (the Ministers) in deciding whether to declare a government business activity to be a government monopoly business activity. QCA ensures monopoly businesses operating in Queensland, particularly in the provision of key infrastructure, do not abuse their market power through unfair pricing or restrictive access arrangements. Achieved through investigating and monitoring pricing practices of certain monopoly businesses and regulating third party access to essential infrastructure.
<i>Work Health and Safety Act 2011</i>	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work, assists to define Cemetery operations and regulates asbestos management, control and removal.
<i>Public and Environmental Health Act (Waste Control Regulations) 2005</i>	Public health is dedicated to preserving, protecting and promoting good health and preventing illness and injury.
<i>Electrical Safety Act 2002 (Qld)</i>	This Act is directed at eliminating the human cost to individuals, families and the community of death, injury and damage/destruction of property that can be caused by electricity.
<i>Vegetation Management Act 1999</i>	Sets out the requirements under the Act to protect and preserve native vegetation.
<i>AS/NZS 2890 Parking Facilities</i>	Sets out parking requirements in various forms (Off-street parking, on-street parking, etc.)
<i>AS1428 Design for access and mobility</i>	Reference for access requirements relating to transport (i.e. ramps, parking, pedestrian ways, etc.)
<i>Planning Act 2016</i>	Sets out parameters for Developments, including what developments require Development Approval (Planning Consent/Building Rules Consent) and the process required to obtain such consents.
<i>Land Act 1994</i>	Consolidates and amend the law relating to the administration and management of non-freehold land and deeds of grant in trust and the creation of freehold land, and for related purposes
<i>Building Codes Australia</i>	Sets out technical requirements relating to building works.
<i>Disability Discrimination Act 1992</i>	Set outs requirements for equality of access to services and facilities.
<i>Building Fire Safety Regulation 2008</i>	Sets out requirements for fire safety and evacuation of buildings.

3.4 Community Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided.

Customer levels of service measures used in the asset management plan are:

Quality: How good is the service ... *What is the condition or quality of the service?*

Function: Is it suitable for its intended purpose *Is it the right service?*

Capacity/Use: Is the service over or under used ... *Do we need more or less of these assets?*

Council has not carried out research on customer expectations at a community-wide level. This will be investigated for Plan updates. Council will use this information in developing specific Levels of Service and in the allocation of resources in the Annual Budget.

Council engineers and technical officers have traditionally been trained to work to an assumed level of service that is likely to be expected by the community.

During any future consultation process Council will test this premise to make sure that it is correct or amend it accordingly.

The expected customer and technical service levels are detailed in Table 3.5 and are based on the following service expectations. Maintenance and Operational Activities, Frequencies and Triggers are outlined in **Appendix A** against their respective hierarchy:

- Municipal Buildings:** To provide customers and staff with facilities that are appropriately maintained, comfortable, and safe and meet the administrative needs and Council's corporate goals.
- Community Facilities:** To provide the community with access to appropriately maintained buildings that are safe, comfortable and meet the functional needs of the community.
- Recreational Facilities:** To provide the community with access to appropriately maintained buildings that are safe and support the delivery of community, sport and recreation activities.
- Amenities Blocks:** To provide the community and visitors with sufficient access to public toilets that are safe, clean and appropriately maintained; and Minor buildings: To provide buildings that are appropriately maintained, safe and meet the business operation needs.
- Heritage Sites:** Service Levels as identified in the Local Heritage Register.
- Council Residences:** To provide an authorised caretaker to maintain the security of a facility hosting Municipal Buildings
- Other Structures:** To provide the community and staff with facilities for storage, shelter or use in conjunction with the abovementioned facilities.

3.5 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Upgrade / New** – the activities to provide a higher level of service (e.g. new playgrounds or shade structures) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. waste disposal, cleaning, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. soft-fall resurfacing, landfill rehabilitation)

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.

Table 3.6 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.5: Technical Levels of Service

Municipal Buildings

Service Statement		
Municipal buildings provide a safe working environment for Council staff and community members		
Service Factors	Customer Service Standards	Technical Service Standards
FUNCTION		
Location	Easy to find for public attendance, (physical location as well as clear signage and marking).	Typically located near the administrative centre or adjacent to other government facilities.
Features	Attractive premises which offer a range of civic and public services for the community.	Building style can be specific for the occupancy, plus be attractive to the occupants and users
Accessibility	Well located to offer convenient access for total community.	Parking is available in near proximity. Disabled access is provided.
DESIGN		
Building Layout	May cater for individual services or a mixture of public and civic services. Space and design match needs. Internal layout is practical.	Accommodation and functions according to industry standards. Service growth and extensions factored into building form. Acknowledge any seasonal needs. Internal Fit-out: Attractive and appealing to customers and staff. May require emergency power back-up.
Reception area / Directory	Welcome / greeting / reception area with clearly signed facilities and directions.	Staffed reception during normal hours.

Service Statement	Municipal buildings provide a safe working environment for Council staff and community members	
Service Factors	Customer Service Standards	Technical Service Standards
Security	Community and staff feel safe and confident accessing building and services.	Security provided matches standards for the building, service types and location. Security cameras may be installed if appropriate. Extensive external and internal lighting for feature and security lighting.
Compliance	Occupiers are aware of relevant compliance / fire service / evacuation procedures and can work with public in an emergency.	Meets all applicable regulations for occupancy and service types. Constant fire / electrical protection and monitoring.
Heating / Cooling	Building is maintained at a comfortable temperature and conditions.	High standard of air-conditioning to all public spaces and service areas with little variation in temperature ranges.
Environmental Issues	Building construction, maintenance and operation are consistent with contemporary standards for low environmental impact.	Low energy consumption building and low carbon footprint. Includes optimised natural features to contribute to sustainable outcomes.
Communication	Building communication capacity matches needs.	Excellent data and communication capacity throughout building.
Toilets	Toilets are conveniently accessible and maintained / operated to high standards according to building occupancy and needs.	Toilet categories align with adjacent use categories and occupation. Toilets are located conveniently for all major users and public areas. May include baby nursing / change facilities. Disability access available to public toilet facilities.
Indoor Activities / Exhibitions	Convenient, accessible space available for indoor activities and exhibitions.	Activity spaces located with good public / pedestrian access and vehicle parking.
Catering	Catering facilities available to service normal needs.	Catering capacity aligned with typical occupancies and functions.
Staff Facilities	Staff have access to good quality facilities during normal occupancy.	Adequate areas and facilities for staff, e.g. lunchrooms, smoking areas.
Storage	Reasonable capacity storage available to cater for most occupancies.	Storage provided in proximity and contained areas according to occupancy and service type needs.
Cleaner's Facilities	Cleaner facilities available in building.	Cleaner's facilities and equipment / storage provided according to occupancies and services provided.
Car parking	Car parking internal to or in near proximity to building to cater for all occupancies during and after hours.	Car parking capacity to cater for full occupancy of building within 100 meters of building.

Service Statement	Municipal buildings provide a safe working environment for Council staff and community members	
Service Factors	Customer Service Standards	Technical Service Standards
Landscaping / Surrounds	Landscaping and surrounds complement building image and character and functional areas.	Low maintenance treatments used as far as is practicable to maintain the theme of the building / precinct. Low water use plants used wherever practicable.
Cultural Features	Cultural features incorporated according to building purpose and character	Cultural heritage artwork and/or artefacts add to building space theme and character.
AMENITY / PRESENTATION		
Image and Character	Buildings reflecting the image and character of the planning zone – may include historical buildings	Building and features suit streetscape and community themes.
No visible graffiti	All graffiti removed.	High response level for graffiti removal.
No free rubbish or litter	Well maintained surrounds with no litter.	Routine inspections and attention. Quick response times for reactive activities.
Maintenance and Operational activities	No disruptions to major events from maintenance and operational activities.	Major maintenance/operational activities typically undertaken outside normal office hours.

Community & Recreational Facilities and Other Buildings

Service Statement	Community buildings contribute positively to community lifestyle and services and are readily accessible.	
Service Factors	Customer Service Standards	Technical Service Standards
FUNCTION		
Location	Easy to find for public attendance, (physical location as well as clear signage and marking).	Typically located near the administrative centre or adjacent to other government facilities.
Features	Attractive premises which offer a range of civic and public services for the community.	Style reflects usage and is attractive to the occupants and users. May be historical buildings
Accessibility	Well located to offer convenient access for total community.	Parking is available in near proximity. Disabled access is provided.
DESIGN		
Building Layout	May cater for individual services or a mixture of public and civic services. Space and design match needs. Internal layout is practical.	Accommodation and functions according to industry standards. Service growth and extensions factored into building form. Acknowledge any seasonal needs. Internal Fit-out: Attractive and appealing to customers and staff. May require emergency power back-up.
Reception area / Directory	Welcome / greeting / reception area with clearly signed facilities and directions. Clearly signed facilities and directions.	May be staffed reception during normal hours and / or communication available for normal hours and after hours.

Service Statement	Community buildings contribute positively to community lifestyle and services and are readily accessible.	
Service Factors	Customer Service Standards	Technical Service Standards
Security	Community feels safe and confident accessing building and services.	Security provided matches standards for the building, service types and location. Security cameras may be installed if appropriate. Extensive external and internal lighting for feature and security lighting.
Compliance	Users are aware of evacuation procedures	Meets all applicable regulations for occupancy and service types. Constant fire / electrical protection and monitoring.
Heating / Cooling	Building is maintained at a comfortable temperature and conditions.	High standard of air-conditioning to all public spaces and service areas with little variation in temperature ranges.
Environmental Issues	Building construction, maintenance and operation are consistent with contemporary standards for low environmental impact.	Low energy consumption building and low carbon footprint. Includes optimised natural features to contribute to sustainable outcomes.
Communication	Building communication capacity matches needs.	High standard data and communication capacity where required.
Toilets	Toilets are conveniently accessible and maintained / operated to high standards according to building occupancy and needs.	Toilets are located conveniently for all major users and public areas. May include baby nursing / showers / change facilities. Disability access available to public toilet facilities.
Indoor Activities	Convenient, accessible space available for indoor activities.	Activity spaces designed in accordance with requirements.
Catering	Catering facilities available to service normal needs.	Basic kitchen facilities provided.
Staff Facilities	Staff have access to good quality facilities during normal occupancy.	Adequate areas and facilities for staff, e.g. lunchrooms, smoking areas.
Storage	Reasonable capacity storage available to cater for most occupancies.	Storage provided in proximity and contained areas according to occupancy and service type needs.
Cleaner's Facilities	Cleaner facilities available in building.	Cleaner's facilities and equipment / storage provided according to occupancies and services provided.
Car parking	Car parking internal to or in near proximity to building to cater for all occupancies during and after hours.	Car parking capacity to cater for full occupancy of building within 100 metres of building.
Landscaping / Surrounds	Landscaping and surrounds complement building image and character and functional areas.	Low maintenance treatments used as far as is practicable to maintain the theme of the building / precinct.
Cultural Features	Cultural features incorporated according to building purpose and character	Cultural heritage artwork and/or artefacts add to building space theme and character.

Service Statement	Community buildings contribute positively to community lifestyle and services and are readily accessible.	
Service Factors	Customer Service Standards	Technical Service Standards
AMENITY / PRESENTATION		
Image and Character	Stand-out buildings reflecting the image and character of the planning zone – may include historical buildings	Building and features suit streetscape and community themes.
No visible graffiti	All graffiti removed.	High response level for graffiti removal.
No free rubbish or litter	Well maintained surrounds with no litter.	Routine inspections and attention. Quick response times for reactive activities.
Maintenance and Operational activities	No disruptions to major events from maintenance and operational activities.	Major maintenance/operational activities typically undertaken outside normal office hours.

Parks and Gardens

Service Statement	Parks and Community Spaces that allow safe and convenient access for the community and are readily available.	
Service Factors	Customer Service Standards	Technical Service Standards
FUNCTION		
Location	Easy to find for public attendance, (physical location as well as clear signage and marking).	Typically located in each locality / suburb and between multiple roads for visibility.
Features	Maintained to offer a range of sports, recreational, small events and wellness activities for the community.	Unsafe assets are removed, repaired or isolated within 48 hours of identification where appropriate.
Accessibility	Well located to offer convenient access for total community.	Parking is available in near proximity (within 100m). Disabled access is provided.
DESIGN		
Park / Place Layout	May cater for individual groups or a mixture of public services. Space and design match needs. Play equipment, furniture, shade structures, lighting and bins are in gathering zones for family activities or private events.	Irrigation is identified and protected where applicable. Bins and furniture are in appropriate places near gathering zones. Water supply and taps are protected adequately to available water wastage or stealing.
Entry	Welcome signs and rules are visible from main entrance places. Contact details for emergencies or access through gates are displayed.	Signs should be consistent, maintained and offer guidance to users of the space. After hours and business hours contacts should be consistent and up to date
Security	Community feels safe and confident accessing public spaces.	Security provided matches standards for the building, service types and location. Security cameras may be installed if appropriate. Extensive external and internal lighting for feature and security lighting.

Service Statement	Parks and Community Spaces that allow safe and convenient access for the community and are readily available.	
Service Factors	Customer Service Standards	Technical Service Standards
Compliance	Users are aware of evacuation procedures if appropriate or can see clear visible exit gates	Meets all applicable regulations for occupancy and service types. Constant fire / electrical protection and monitoring.
Catering	Catering facilities available to service normal needs.	Basic barbeques available for higher priority parks.
Car parking	Car parking internal to or in near proximity to place to cater for all occupancies during and after hours.	As identified in Planning Scheme.
Landscaping / Surrounds	Landscaping and surrounds complement planning zone	Low maintenance treatments used as far as is practicable to maintain the theme of the site.
Cultural Features	Cultural features incorporated according to site purpose and character	Cultural heritage artwork and/or artefacts add to public space theme and character.
AMENITY / PRESENTATION		
No visible graffiti	All graffiti removed.	Medium response level for graffiti removal.
No free rubbish or litter	Well maintained surrounds with no litter.	Routine inspections and attention. Quick response times for reactive activities.
Maintenance and Operational activities	No disruptions to major events from maintenance and operational activities.	Major maintenance/operational activities typically undertaken outside normal office hours.
No overgrown lawn / gardens	No visible water ponding, insect, pest, vehicle and pedestrian traffic movement visibility problems	Noxious weeds and insects are treated and monitored in accordance with standards. Mow / slash grass length over 300mm. Check visibility of overgrown plants during road inspections and parks/gardens maintenance activities. Treat termites and rectify loose tree issues immediately when found. Inspect all public parks and gardens for water drainage issues within 48 hours after rainfall events.

Council Residences

Service Statement	Residences are appropriately located to provide Caretakers for Council Facilities to assist in after-hours support and site security.	
Service Factors	Customer Service Standards	Technical Service Standards
FUNCTION		
Features	Housing must be maintained to a level as acceptable by the Residential Tenancies Authority.	Refer to the respective Tenancy Agreements.
Accessibility	Appropriately located near entrance gates.	Typically located at each major facility from the main entrance road.
DESIGN		
Security	Resident feels safe and confident accessing the tenanted property.	Security provided matches standards for the building, service types and location. Security cameras may be installed if appropriate. Extensive external and internal lighting for feature and security lighting.

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, consumer preferences and expectations, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures. Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this AM Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	Mount Isa population has been on a downward trend	Population will continue a downward trend people	There is a decline in demand for recreational spaces for families	Undertake utilisation study to quantify current service provision Familiarisation with current and changing regulations as they relate to the provision of Buildings and Other Structures assets
Changing demographics	Mix of assets that provide services suitable for current service demand	Dissatisfaction with current level of service	Service demand for youth activities and or request for higher level of disability compliance	
Tourism	Facilities provided to encourage visitation	Tourism movement to follow historical trend	Temporary additional demand for facilities to visitor and RV vehicles	
Regulations, codes and best practice	Buildings and structures do not fully meet requirements for disability access	Changes in regulation	Increased demand to retrofit assets to meet current day standards and increase service level	Continue to monitor changes in Regulations, codes and best practice and aim to implement
Vandalism	Costs to maintain and replace assets continue to grow as community spaces are affected by vandalism frequently	Community backlash or unsustainable increased budget for furniture and land improvements	Removal of structures, assets and services in community spaces	Working with government agencies to address crime

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the Mount Isa City Council to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.1

Table 4.5.1 Managing the Impact of Climate Change on Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services
Utilisation of renewable forms of energy	Integration of solar and LED technologies for lighting	Reduction in operational expenditure
Temperature increase	Open spaces to consider protection for UV rays in line with CBD and Cemetery Masterplan recommendations	Planting and shelters to provide protection

Additionally, the way in which we construct new assets should recognise that there is opportunity to build in resilience to climate change impacts. Building resilience can have the following benefits:

- Assets will withstand the impacts of climate change
- Services can be sustained; and
- Assets that can endure may potentially lower the lifecycle cost and reduce their carbon footprint

The impact of climate change on assets is a new and complex discussion and further opportunities will be developed in future revisions of this AM Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Mount Isa City Council plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this AM Plan are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan

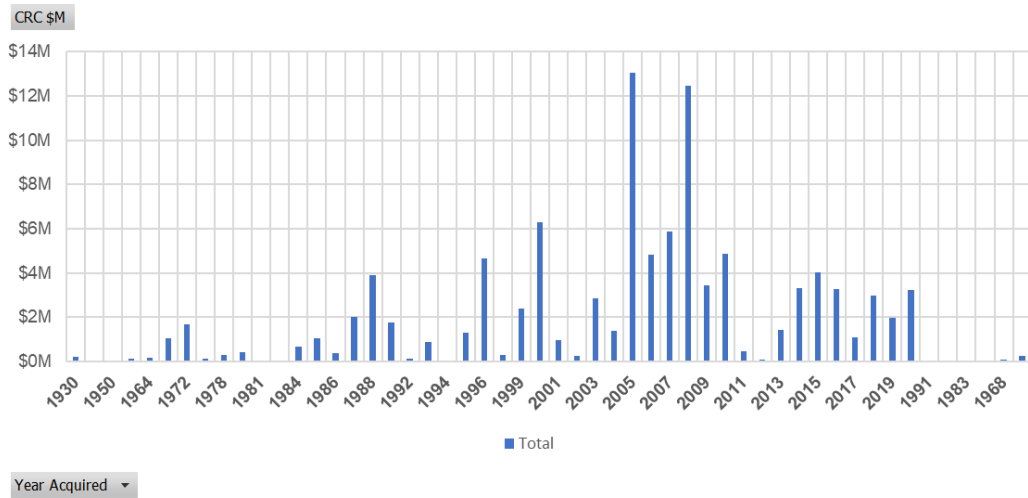
Component	Description
Sub Structure	Includes the floor structure - including foundations, entrance steps, ramps and their finishes; upper floors and stairs
Super Structure	Incorporates the external and all weight bearing walls as well as external windows and doors
Floor Coverings	Includes coverings such as carpet, vinyl, tiles, etc.
Fit-Out & Fittings	Includes all internal non-weight bearing walls, partitions, ceilings, and specialised areas such as kitchens and amenities.
Roof	Includes the roof structure (such as trusses) and cladding
Electrical Services	Includes all electrical light and power, power outlets and light fittings, including main distribution board
Hydraulic Services	Includes plumbing fit out (Water Supply and Waste removal)
Mechanical Services	Includes central plant, fixed plant, air-conditioning and other ventilation and heating systems.
Fire Services	Includes sprinkler systems, alarms and miscellaneous fire or security related systems
Transport Services	Including lifts, hoists and conveyor systems such as escalators
Security Services	Including alarm systems

Asset Class	Gross	Accumulated Depreciation	Current Value	Depreciation
Buildings - Comprehensive	125,007,865	34,638,603	90,369,262	2,005,048
Other Structures - Comprehensive	89,871,223	27,279,186	62,592,037	3,070,064
	214,879,088	61,917,790	152,961,298	5,075,112

These assets have a total gross replacement value of **\$214,879,088** (effective 30 June 2025)

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Figure 5.1.1: Asset Age Profile (by Current Replacement Cost in Millions)



All figure values are shown in current day dollars.

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
<p>Community Facilities (Tourism Venues): <i>Buchanan Park</i> <i>Civic Centre</i> <i>Outback at Isa</i></p> <p>Council Maintained Heritage Sites: <i>Camooweal Cemetery</i> <i>Camooweal Community Hall Civic Centre and Surrounds</i> <i>Frank Aston Underground Museum John Campbell Miles Memorial Clock John Campbell Miles Memorial Lookout Mount Isa Sunset Memorial Cemetery RFDS Plane, George McCoy Park</i> <i>The Old Cemetery</i></p> <p>Private Maintained Heritage Sites: <i>Boodjamulla Riversleigh World Heritage Area (Lawn Hill and Site 'D')</i> <i>Bower Bird Battery</i> <i>Casa Grande</i> <i>Former Underground Hospital</i> <i>Freckleton's Store Hodgekinson's Marked Tree Kruttschnitt Park</i> <i>Lake Moondarra</i> <i>Mount Isa Central School</i> <i>Mount Isa Mine Early Infrastructure</i> <i>Mount Isa Telephone Exchange</i> <i>St James' Anglican Church</i> <i>St Joseph's Church and School (former)</i> <i>Tent House</i> <i>Three Sisters Waterhole</i> <i>Tree of Knowledge</i> <i>Warrigal Waterhole (Painted Rock) Wiliyan-ngurru National Park (Camooweal Caves)</i></p>	<p>Aged infrastructure unable to be funded and reducing level of service. Cultural and local heritage overlays some facilities.</p> <p>Included in this list are Heritage Sites and Places privately maintained for completeness of information and if Council intends to transfer ownership or maintenance of these sites to Council (Refer to the Mount Isa City Council Local Heritage Register for further information on Heritage Sites and Ownership).</p>
<p>Amenities Blocks: <i>Camooweal Community Hall</i> <i>Captain James Cook Oval</i> <i>Miles Street</i> <i>Mount Isa Administration Office</i> <i>Outback Park, Outback at Isa</i> <i>Sunset Oval</i> <i>Tom O'Hara Park</i></p>	<p>Aged infrastructure unable to be funded, seeking funding opportunities for disposal and construction of standard, consistent, preassembled public amenities.</p>
<p>Council Residences: <i>Camooweal x1</i> <i>Mount Isa x9</i></p>	<p>Aged infrastructure unable to be funded, seeking funding opportunities for purchase or upgrade to standard properties as required under Residential Tenancy Agency</p>
<p>Central Business District Gardens <i>Isa Street Miles</i> <i>Street Rodeo</i> <i>Drive Simpson</i> <i>Street</i> <i>West Street</i></p>	<p>Seeking funding opportunities to renew assets, install sturdy shade structures, fencing and irrigation etc. in line with recommendations from the CBD Masterplan and Disability Access standards. Note: <i>Camooweal Street from Grace Street to beyond Isa Street is State Controlled Road.</i></p>

Location	Service Deficiency
Lower Recreational Facilities: <i>Bill McDonald Park</i> <i>Bob Gardner Park</i> <i>Camooweal Cricket</i> <i>Charlie Steene Park</i> <i>Civic Centre Lawn</i> <i>Edna Medley Park</i> <i>Gallipoli Park (North)</i> <i>George McCoy Park</i> <i>John Campbell Miles Park</i> <i>Kalkadoon Lions Park</i> <i>Leichhardt Park</i> <i>Lorraine Gibson Park</i> <i>Minnie Davis Park</i>	<p>These locations are subject to continuous vandalism despite CCTV, security guards and locked gates. Therefore, assets have been removed except for park signs and the occasional bin, picnic table and metal swing.</p>
Greater Recreational Facilities: <i>Camooweal Cemetery</i> <i>Captain James Cook Oval</i> <i>Ellen Finlay Park</i> <i>Family Fun Park</i> <i>Gallipoli Park (South)</i> <i>John Campbell Miles Memorial Lookout</i> <i>Lions Park</i> <i>Mount Isa Cemetery</i> <i>Norm Smith Park</i> <i>Outback Centre Park</i> <i>Playway Apex Park</i> <i>Quota Park</i> <i>Ron McCollough Park</i> <i>Splashz Aquatic Centre</i> <i>Sunset Oval</i>	<p>Seeking funding opportunities to renew assets, install upgraded play equipment, sturdy shade structures, fencing and irrigation etc.</p> <p>Mount Isa Cemetery has been identified as having insufficient graves for burials in the long term, operational goal for investigating expansion in line with the Mount Isa Cemetery Masterplan is underway. Camooweal Cemetery has been undergoing works for expansion. Mount Isa Cemetery has obtained land for cemetery expansion subject to funding.</p> <p>Note: <i>Telstra Hill, Tony White Oval and Pamela Street Hill are on Private Land and not Council's jurisdiction.</i></p>
Leased Recreational Facilities <i>Alec Inch Oval</i> <i>Alexandra Park</i> <i>Jimmy Gemmell Sporting Complex</i> <i>Jubilee Park</i> <i>Kruttschnitt Oval</i> <i>Legend Oval</i> <i>Mount Isa Hockey Grounds</i> <i>Mount Isa Soccer Grounds</i> <i>Old Spanish Club</i> <i>Rugby Park</i> <i>Sports Precinct Horse Paddocks</i>	<p>Seeking funding opportunities alongside community groups / lessees to renew assets, install upgraded play equipment, sturdy shade structures, fencing and irrigation etc.</p>
Municipal Buildings <i>Mount Isa Cemetery</i> <i>Civic Centre and Surrounds</i> <i>Mount Isa Administration Office</i> <i>Mount Isa Waste Management Facility</i> <i>Camooweal Works Depot</i> <i>Mount Isa Works Depot</i>	<p>There is inadequate storage for hardcopy / archive documents including permits, property information, financial information, Council resolutions and reports, as constructed reports and drawings, cemetery burial records, animal management permits, local law infringements.</p> <p>There is difficulty in seating arrangements for expanding teams in the Administration branches where computers and desks are required.</p>

5.1.3 Asset condition

Conditions are currently monitored every 3 years. Condition is measured using a 0.00 – 5.00 grading system as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the AM plan results are translated to a 0.00 – 5.00 grading scale for ease of communication.

Table 5.1.3: Condition Grading System

Phase	Score Range	Description
1	0.00 ↓ 1.00	New or very good condition – very high level of remaining service potential.
2	1.01 ↓ 2.00	Not new but in very good condition with no indicators of any future obsolescence and providing a high level of remaining service potential.
3	2.01 ↓ 3.00	Aged and in good condition, providing an adequate level of remaining service potential. No signs of immediate or short-term obsolescence.
4	3.01 ↓ 4.00	Providing an adequate level of remaining service potential but there are some concerns over the asset’s ability to continue to provide an adequate level of service in the short to medium term. May be signs of obsolescence in short to mid-term.
5	4.01 ↓ 5.00	Indicators showing the need to renew, upgrade or scrap in near future. Should be reflected by inclusion in the Capital Works Plan to renew or replace in short-term. Very low level of remaining service potential. A score of 5 indicates asset is no longer providing an acceptable level of service. If remedial action is not taken immediately the asset will need to be closed or decommissioned.

Figure 5.1.3: Condition Summary (by Gross Value)

Row Labels	Sum of Gross	Sum of Accum Depreciation	Sum of Current Value	Sum of Depr Exp Total
0.00-1.00	56,072,790	4,789,558	51,283,233	1,156,828
1.01-2.00	79,228,461	20,621,507	58,606,954	2,072,671
2.01-3.00	55,633,004	22,628,047	33,004,958	1,297,334
3.01-4.00	20,951,469	11,847,460	9,104,009	491,128
4.01-5.00	2,993,363	2,031,218	962,145	57,152
Grand Total	214,879,088	61,917,790	152,961,298	5,075,112

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include asset inspections and utility costs. Depreciation is not included in the Operational Budget forecast.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include building repairs, cleaning and mowing. The Maintenance budgets are shown in Table 5.2.1 below:

Table 5.2.1: Maintenance Budget Trends - Buildings

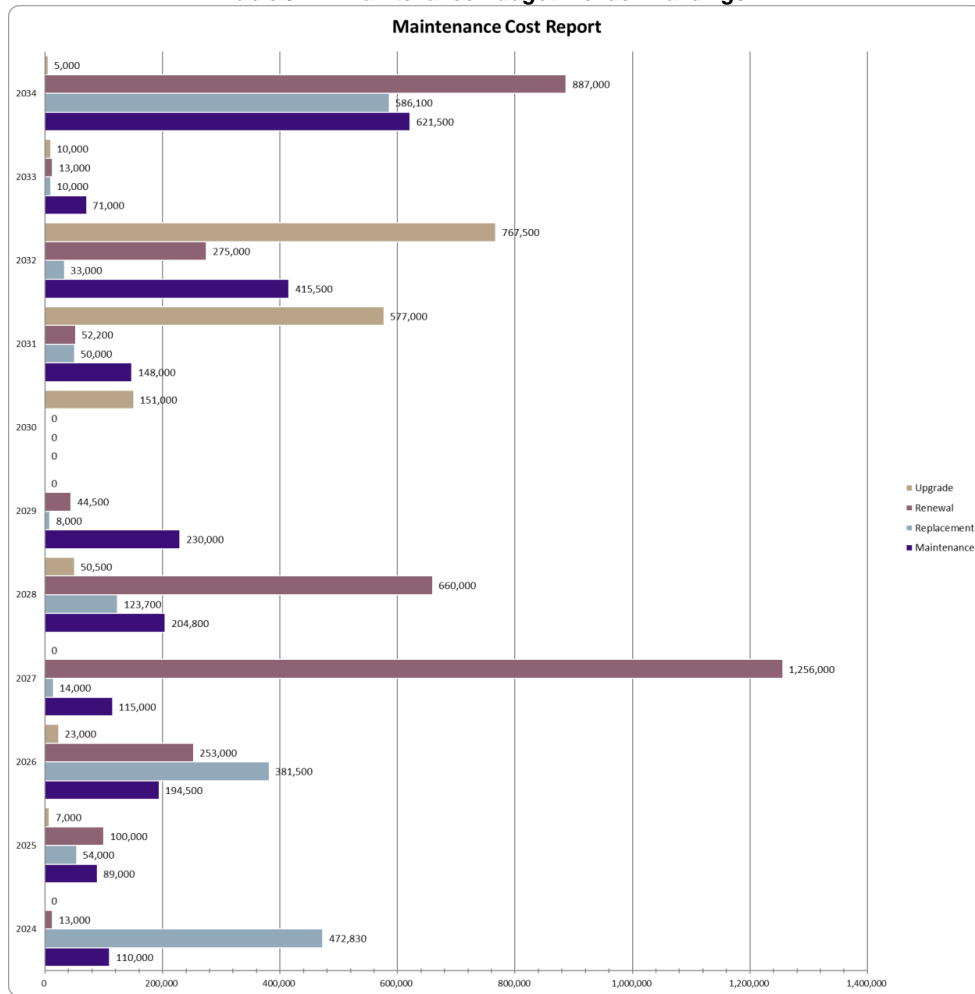


Table 5.2.2: Maintenance Budget Trends by Urgency - Buildings

Sum of Estimated Cost	Urgency					Grand Total
Element	Very Low	Moderate	Very High	High	Low	Grand Total
Buildings	2,108,600	2,706,500	637,830	947,000	2,469,200	8,869,130
Select an Element	95,000		113,000			208,000
Grand Total	2,203,600	2,706,500	750,830	947,000	2,469,200	9,077,130

Table 5.2.3: Maintenance Budget Trends by year - Buildings

Estimated Date	Maintenance	Replacement	Renewal	Upgrade	Grand Total
2024	110,000	472,830	13,000		595,830
2025	89,000	54,000	100,000	7,000	250,000
2026	194,500	381,500	253,000	23,000	852,000
2027	115,000	14,000	1,256,000		1,385,000
2028	204,800	123,700	660,000	50,500	1,039,000
2029	230,000	8,000	44,500		282,500
2030				151,000	151,000
2031	148,000	50,000	52,200	577,000	827,200
2032	415,500	33,000	275,000	767,500	1,491,000
2033	71,000	10,000	13,000	10,000	104,000
2034	621,500	586,100	887,000	5,000	2,099,600
Grand Total	2,199,300	1,733,130	3,553,700	1,591,000	9,077,130

Table 5.2.4: Maintenance Budget Trends by Driver - Buildings

Driver	Total
Aesthetics	1,820,500
Safety	1,257,330
Functionality	4,007,000
Wear and Tear	1,708,300
Damage	284,000
Grand Total	9,077,130

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

Maintenance budget levels are adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan. Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery. Note some assets may be identified under two hierarchies (e.g. Council Maintained Heritage Sites might be a Community Facility and Municipal Building)

Table 5.2.3: Asset Service Hierarchy (Refer Table 6.1 for Asset Listing in Hierarchy)

Hierarchy	Definition
Community Facilities	Community Facilities will generally be provided to support other service activities operating from those facilities.
Council Maintained Heritage Sites	Preserved as per the Local Heritage Register or State guidelines.
Amenities Blocks	

Lower Recreational Facilities	Includes lawn, gardens, buildings and structures on road reserves, reserves, cemeteries and freehold land.
Central Business District Gardens	
Greater Recreational Facilities	
Leased Recreational Facilities	These are spaces maintained under a lease agreement to an external party or agency.
Municipal Buildings	Administration Buildings will generally be provided to support Council's activities e.g. Administration Building and Depot.
Council Residences	Provides an authorised tenant to maintain the security of a facility

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is an upgrade resulting in additional future operations and maintenance costs.

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in December 2024.

Table 5.3.1: Useful Lives of Assets

Asset/Component Category	Useful Life (years)
Whole Asset	27-111
Sub-structure	80 - 142
Structure	52-130
Floor Coverings	7-32
Fit Out	34-62
Roof	16-133
Electrical Services	63-94
Hydraulic Services	48-102
Mechanical Services	12-53
Fire Services	14-26
Security Services	15-20
Transportation Services	72-80
Other Structures	4-150

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a toilet block) or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

Criteria	Weighting
Available Budget	30 (%)
Condition	25 (%)
Risk	25 (%)
Regulatory Standards	20 (%)
Total	100%

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are estimated at **\$11,954,931** for Other Structures and **\$3,553,700** for Buildings.

Figure 5.4.1: Renewal Cost Summary – Other Structures

Data	Total
Year 2025	\$0
Year 2026	\$34,200
Year 2027	\$850,793
Year 2028	\$1,247,775
Year 2029	\$381,360
Year 2030	\$1,836,195
Year 2031	\$1,493,493
Year 2032	\$2,150,624
Year 2033	\$530,140
Year 2034	\$3,430,351
Total	\$11,954,931

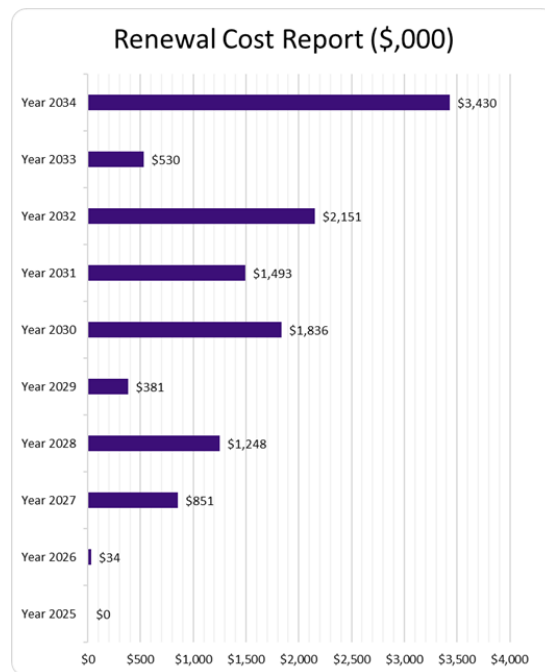
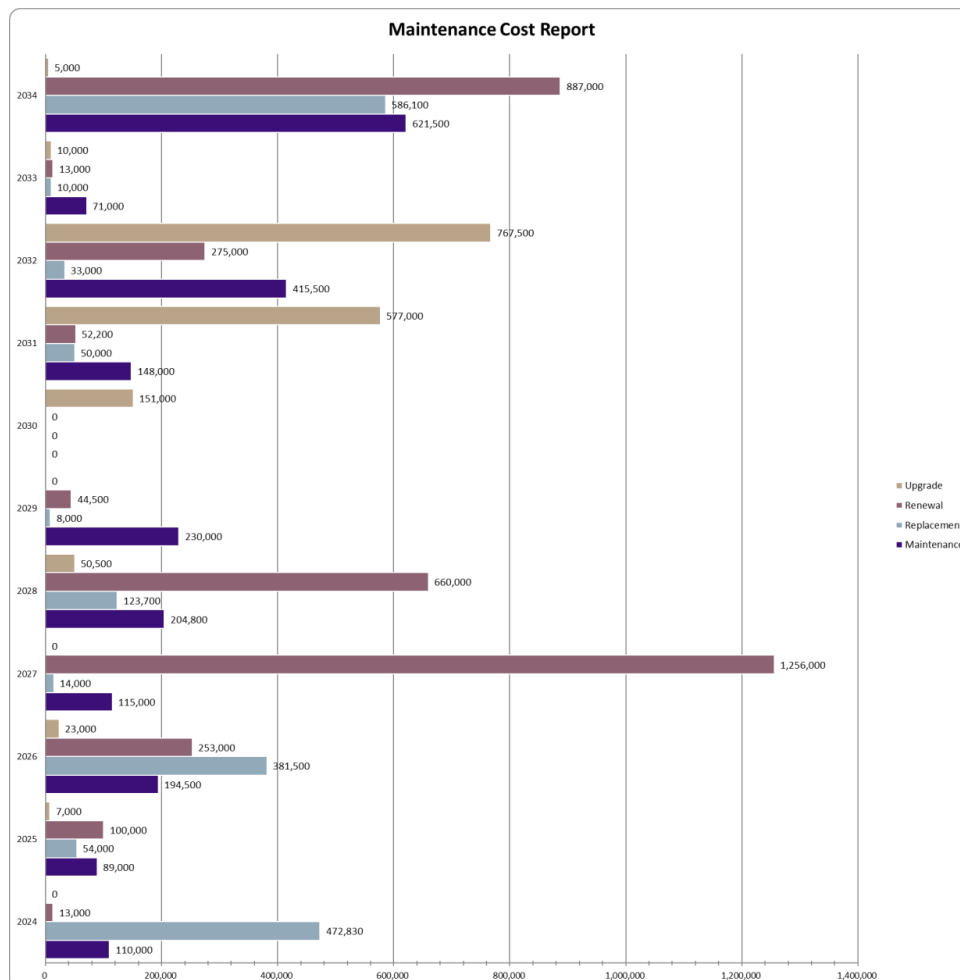


Table 5.4.2: Renewal Cost Summary – Buildings



All figure values are shown in current day dollars.

Deferred renewal (assets identified for renewal and not scheduled in capital works programs) should be included in the risk analysis process in the risk management plan.

5.5 Acquisition Plan

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the Mount Isa City Council.

5.5.1 Selection criteria

Proposed acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrades and new works should be reviewed to verify that they are essential to the council’s needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programs. The priority ranking criteria are detailed in Table 5.5.1.

Table 5.5.1: Acquired Assets Priority Ranking Criteria

Criteria	Weighting
Risk	50 (%)
Service Benefit	30 (%)
Inclusion in the Capital works program	20 (%)

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals are included in the long-term financial plan. Unfortunately, there's not enough detailed information to give the savings in operations and maintenance for the disposal of the assets identified.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Costs
Old Substation, Miles Street	Upgrade of Miles Street Carpark	2025/26	\$10,000
Old SES Depot	Land for Sale. SES has relocated.	2025/26	\$5,000
Leichhardt Park	Landlocked - Unsafe	2026/27	\$5,000

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse, or essential service interruption.

Table 6.1: Critical Assets

Critical Asset(s)	Failure Mode	Impact
<p>Community Facilities</p> <p><i>Buchanan Park</i></p> <p><i>Civic Centre</i></p> <p><i>Outback at Isa</i></p>	<p>Impact due to:</p> <ul style="list-style-type: none"> • Flood, • Fire, • Power Outage, • Building Repairs, • Vandalism, • Staff Shortages, • Operating Hours, • Disease 	<p>Scheduled inspections and repairs may cause facilities to be closed.</p>
<p>Places</p> <p><i>Camooweal Cemetery</i></p> <p><i>Mount Isa Administration Office</i></p> <p><i>Mount Isa Animal Management Facility</i></p> <p><i>Mount Isa Cemetery</i></p> <p><i>Mount Isa Library</i></p> <p><i>Mount Isa Waste Management Facility</i></p> <p><i>Mount Isa Works Depot (Batch Plant)</i></p> <p><i>Splashiez Aquatic Centre</i></p>		<p>Loss of revenue or payment.</p> <p>Inability to assist tourists, visitors, or members of the community.</p>
<p>Works and Operations Buildings</p> <p><i>Camooweal Works Depot</i></p> <p><i>Mount Isa Administration Office</i></p> <p><i>Mount Isa Cemetery</i></p> <p><i>Mount Isa Library</i></p> <p><i>Mount Isa Treatment Plant (Waste Water Reclamation Plant)</i></p> <p><i>Mount Isa Waste Management Facility</i></p> <p><i>Mount Isa Works Depot</i></p>	<p>Impact due to:</p> <ul style="list-style-type: none"> • Flood, • Fire, • Power Outage, • Building Repairs, • Vandalism, • Disease 	<p>Loss of access to information, equipment, tools, plant, devices and computers.</p>
<p>Mount Isa Cemetery</p>		<p>Inability to undertake normal duties.</p> <p>Refer to Disaster Management and Business Continuity Plans</p>
	<p>No more graves / niches available</p>	<p>Unable to bury or place ashes with family members. Community backlash.</p>

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

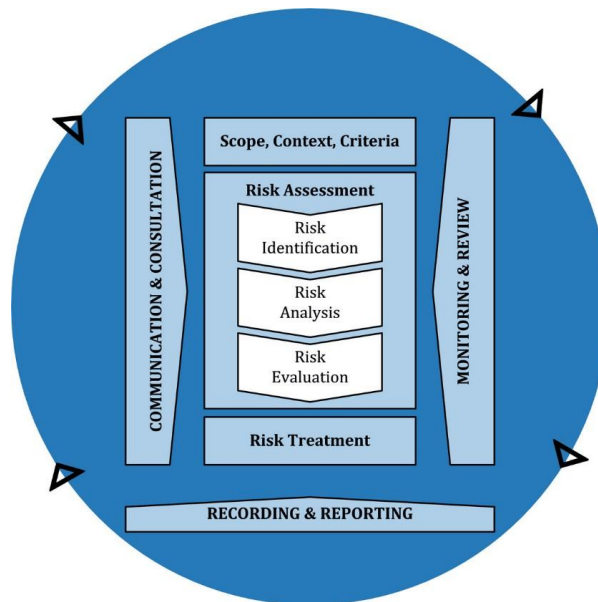


Fig 6.2 Risk Management Process – Abridged
 Source: ISO 31000:2018 Risk Management Principles and Guidelines

The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks. An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a ‘financial shock’, reputational impacts, or other consequences.

Critical risks are those assessed with ‘Very High’ (requiring immediate corrective action), and ‘High’ (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. Mount Isa City Council has not recorded high residual risk items in this version of the AM Plan and will be reviewed as per the Improvement Plan.

6.3 Infrastructure Resilience Approach

We do not currently measure our resilience in service delivery. This will be included in future iterations of the AM Plan.

6.4 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective of achieving the optimum benefits from the available resources.

6.4.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Provision of all additional Buildings and Other Structures assets to support the services desired by the community.
- While the current levels of service can be maintained in the short term with the available budget, we will be unable to maintain current service levels with the available budget in the longer term given the increase in the operational and maintenance expenditure due to new assets.
- Renewal of all facilities and land assets at the end of useful lives stored in current asset register.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Medium term – 10-year financial planning period

This AM Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10-year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10-year planning period is \$21,032,061 or \$2,103,206 on average per year as per the Long -Term Financial plan or Planned Budget.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan (including possibly revising the long-term financial plan).

We will manage the ‘gap’ by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan - Buildings

Sum of Estimated Cost	Treatment Type				Grand Total
Estimated Date	Maintenance	Replacement	Renewal	Upgrade	
2024	110,000	472,830	13,000		595,830
2025	89,000	54,000	100,000	7,000	250,000
2026	194,500	381,500	253,000	23,000	852,000
2027	115,000	14,000	1,256,000		1,385,000
2028	204,800	123,700	660,000	50,500	1,039,000
2029	230,000	8,000	44,500		282,500
2030				151,000	151,000
2031	148,000	50,000	52,200	577,000	827,200
2032	415,500	33,000	275,000	767,500	1,491,000
2033	71,000	10,000	13,000	10,000	104,000
2034	621,500	586,100	887,000	5,000	2,099,600
Grand Total	2,199,300	1,733,130	3,553,700	1,591,000	9,077,130

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan – Other Structures

Data	Total
Year 2025	\$0
Year 2026	\$34,200
Year 2027	\$850,793
Year 2028	\$1,247,775
Year 2029	\$381,360
Year 2030	\$1,836,195
Year 2031	\$1,493,493
Year 2032	\$2,150,624
Year 2033	\$530,140
Year 2034	\$3,430,351
Total	\$11,954,931

7.2 Funding Strategy

The proposed funding for assets is outlined in Council’s Budget.

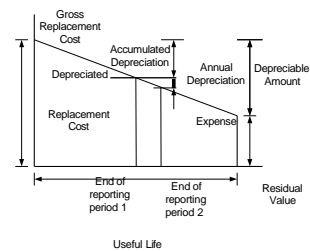
The financial strategy of Council determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan is shown below. The assets are valued at:

Replacement Cost (Gross)	\$214,879,088
Accumulated Depreciation	\$61,917,790
Written Down Value	\$152,961,298
Depreciation	\$5,075,112



7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- All assets deteriorate uniformly.
- Maintenance costs are based largely on historical expenditure and assume there is no significant change in rates (above the rate of inflation).
- Continued use of current construction techniques and materials.
- Changes in technology may bring about future reductions in cost but cannot be assumed in advance for forecasting.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on an A - E level scale in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	Detail study needed to identify demand drivers.
Growth projections	B	Local Government Infrastructure Plan Population Model
Acquisition forecast	B	Data source from Comprehensive Revaluation.
Operation forecast	A	Data source from Comprehensive Revaluation.
Maintenance forecast	A	Data source from Comprehensive Revaluation.
Asset values	A	Data source from Comprehensive Revaluation.
Asset useful lives	A	Data source from Comprehensive Revaluation.
Condition modelling	A	Data source from Comprehensive Revaluation.
Disposal forecast	D	Data source from estimates

The estimated confidence level for and reliability of data used in this AM Plan is high.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is the Asset register.

Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Obtain Council approval of this Plan.	Director Corporate Services	In-house	2025
2	Finalise desired levels of service by establishing current performance and setting performance targets.	Director Infrastructure Services	In-house	2025
3	Integrate the Asset Management and GIS Systems to provide for easy identification of the location of the assets, including provision of maps of asset condition.	GIS Coordinator	In-house	2025
4	Review and implement policies and procedures in relation to asset management and the asset register.	Director Corporate Services	In-house	2026
5	Establish delineation between scheduled and reactive maintenance.	Director Infrastructure Services	In-house	2025
6	Council's Asset Condition reports to be the driver for forward works programming.	Asset Management Steering Committee	In-house	2026
7	Cost estimates for CBD Masterplan initiatives	Manager of Major Projects	Consultant	2026
8	It is recommended that a more significant condition report be carried out for older buildings as the external condition may well be an indication of the condition of those aspects not visible at inspection (i.e. hidden, concealed, inaccessible areas).	Asset Management Steering Committee	Consultant	Annually as part of budget
9	Maintenance and defect schedules be reviewed regularly to ensure that deterioration of assets can be minimized.	Director Infrastructure Services	Facilities	Ongoing

8.2 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years.

8.3 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1–5-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans.

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2012, Practice Note 6 Long-Term Financial Planning, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn6>
- IPWEA, 2014, Practice Note 8 – Levels of Service & Community Engagement, Institute of Public Works Engineering Australasia, Sydney, <https://www.ipwea.org/publications/ipweabookshop/practicenotes/pn8>
- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk Management Principles and Guidelines
- Mount Isa City Council Corporate Plan 2020-25.
- City of Mount Isa Planning Scheme.

10.0 APPENDIX A – MAINTENANCE AND OPERATIONAL ACTIVITIES

10.1 Mowing

Activity Definition

This activity covers mowing of all classifications of parks, recreation reserves, bushland, and roadside areas. This activity includes edge trimming along footpath edges, around trees, shrubs, access chambers, hydrants, posts, poles, under and around seats, tables and fences.

Activity Criteria

Grass mowing creates a neat appearance and provides for the safe usage of parks, roads and recreation areas and allows for enhanced safety for road users.

Standards

Grassed areas are to be maintained at the following target growth limits at locations as set out in the table below.

HIERARCHY	FREQUENCY	TECHNICAL LEVEL OF SERVICE
Greater Recreational Facilities	Every week	Cut grass within 5 days of the grass reaching 100mm in height.
CBD Gardens	Every 3 weeks	Cut grass within 15 days of the grass reaching 100mm in height.
Lower Recreational Facilities	Every 4 weeks	Cut grass within 20 days of the grass reaching 150mm in height.
Community Facilities	Every 6 months	Cut grass upon request or within the grass reaching 450mm in height or as required.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.2 Tree Pruning

Activity Definition

This activity covers pruning of trees on Council land.

Light pruning is required to enhance growth, removal of dead wood and improve aesthetics of the vegetation.

Heavy pruning is required when the tree is assessed as either being:

- Dead or close to death or is infected with an epidemic, insect or disease.
- Tree poses an extreme public nuisance because of its species, size, location or condition. The nuisance could be caused by fruit or seed drops, harboring of insects or excessive twig or limb breakage.
- Tree is severely impacting property with further damage to property to continue.
- Tree poses a severe safety hazard that cannot be correct by pruning transplanting or other treatments
- Trees severely interfere with the growth and development of a more desirable tree.
- Tree or limb displays signs of becoming a safety concerns.

Activity Criteria

Tree pruning creates a neat appearance, facilitates healthy growth and provides for the safe usage of parks, roads and recreation areas and allows for enhanced safety for road users.

Standards

Pruning trees is to be maintained at the following targets as set out in the table below.

10.2.1 Frequency

HIERARCHY	FREQUENCY	TECHNICAL LEVEL OF SERVICE
Greater Recreational Facilities	Every 2 weeks	Tree branches are less than 2400mm above the pathway or encroach road kerbing by more than 300mm.
CBD Gardens	Every 2 weeks	
Lower Recreational Facilities	Every 4 weeks	
Community Facilities	Not scheduled	As set out in respective Lease conditions.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.
Stormwater Drains and Walkways	Not scheduled	As per Vector Control inspections
Pump Stations	Every 4 weeks	Tree branches are less than 2400mm above the pathway or encroach road kerbing by more than 300mm.

10.2.2 Priorities

SERVICE STANDARD PRIORITY	INITIAL INSPECTION RESPONSE TIMES	ACTION RESPONSE TIME
Emergency Works	24 Hours	Steps taken to make situation safe to occur within 24 hours of initial inspection. Corrective actions to occur as soon as possible.
Urgent Actions	24 Hours	Steps taken to make situation safe to occur within 24 hours of initial inspection. Corrective actions to occur within 15 days.
High	48 Hours	Corrective actions to occur within 25 days.
Moderate - Low	2 weeks	Corrective actions to occur within a planned project timeframe which is specific to the task.

10.3 Irrigation

Activity Definition

This activity covers the inspection and maintenance of irrigation systems equipment in public parks, sports grounds, gardens and recreation areas and irrigation pumps.

Activity Criteria

Maintenance of irrigation system equipment is carried out to ensure the timely delivery of a full coverage of water to the subject areas in order to maintain the good health of the turf and vegetation.

Standards

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Greater Recreational Facilities	Every 1 week	Repair and fine tune within 5 days.
CBD Gardens	Every 2 weeks	
Lower Recreational Facilities	Every 6 months	
Community Facilities	Not scheduled	
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.4 Barbeques

Activity Definition

This activity covers the cleaning and maintenance of outdoor barbecues situated in parks and recreation areas as listed in the associated register. It also includes cleaning of the surrounding concrete apron.

This activity also includes the servicing and maintenance of dog bag units as listed in the associated register.

Top plates, drip trays and barbecue surrounds including the concrete apron covered in food residues, fat or other deleterious material creating a potentially unhygienic facility.

Activity Criteria

To maintain a safe and presentable clean, hygienic facility that is fit for the cooking of food for human consumption.

Standards

Hotplates, drip trays and barbecue surrounds including the concrete apron and hard standing surrounds to be cleaned. Operating mechanism, electrical connection and timer to be inspected and maintained in workable conditions.

HIERARCHY	CLEANING FREQUENCY	TECHNICAL LEVEL OF SERVICE
Greater Recreational Facilities	Daily	When notified, inspect within 24 hours.
Community Facilities	Daily	When notified, inspect within 48 hours.

10.5 Sanitary Cleaning

Activity Definition

This activity covers all required activities such as the cleaning of toilets, hand basins and sanitary disposal units in addition to all related surface cleaning commonly required for the upkeep of such premises and immediate surrounds. Provision has been made within this specification for the routine replenishment of consumable supplies required to meet the requirements of this activity such as hand towels, soap and toilet paper.

The provision and servicing of sanitary bins in all female cubicles is undertaken by a specialist Contractor.

This activity may require the supply, siting and servicing of portable toilets during special events, or additional services of existing toilets as required.

This activity also includes the maintaining of sharps disposal units located in the toilets.

Activity Criteria

- To maintain a safe, pleasant and healthy environment in public conveniences
- Toilets or urinal are not depleted of consumables or badly soiled

Standards

Carry out cleaning activities to ensure that public health standards are met and the facility possesses a clean appearance, including the monitoring and replenishment of consumables. Any malfunctioning equipment or building damage shall be reported to the Facilities Team for repair or replacement. Graffiti shall be removed where practicable or reported to the Asset Management Team for rectification.

HIERARCHY	CLEANING FREQUENCY	TECHNICAL LEVEL OF SERVICE
Municipal Buildings	Daily	When notified, inspect within 24 hours.
Community Facilities	Daily	When notified, inspect within 24 hours.
Amenities Blocks	Daily	When notified, inspect within 24 hours.
Greater Recreational Facilities	Daily	When notified, inspect within 24 hours.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.6 Litter

Activity Definition

This activity covers cleaning up and collection of rubbish and litter of all classifications of parks, recreation reserves, bushland, and roadside areas.

Activity Criteria

Rubbish collection creates a neat appearance and provides for the safe usage of parks, roads and recreation areas and allows for enhanced safety for road users.

Standards

Open Space areas are to be maintained at the following targets at locations as set out in the table below.

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Municipal Buildings	Daily	Presence of litter and debris within Open Space area.
Community Facilities	Daily	
Council Maintained Heritage Sites	Not scheduled	
Amenities Blocks	Daily	
Lower Recreational Facilities	Every 3 months	
Central Business District Gardens	Not scheduled	
Greater Recreational Facilities	Weekly	
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.7 Weed Control

Activity Definition

This activity covers the control of weeds using pesticides and herbicides or by related treatments such as hand weeding to provide a weed free surface area to parks and recreation areas, gardens, around park/area furniture, pathways, medians, kerb and channel, signs, guideposts, guardrail and earth drains as set out in open space register.

Activity Criteria

Boundary fences are treated to prevent infestation to adjoining private property up to a maximum width of 150 mm. Pathways and other concrete jointing are treated to minimise spalling and improve appearance. Bituminous surfaces are treated to reduce deterioration. Weed treatment is undertaken to ensure the provision of high-quality grassed areas for Open Space uses and the re-establishment of indigenous/significant vegetation. Weed Control is undertaken around signs, guideposts, post and rail fences and within garden beds to always maintain a tidy appearance.

Triggers:

- Weed growth covering more than 10% of grassed surface area
- Weed growth within garden beds >100mm in height
- Weed growth around park furniture > 150mm and unsightly in appearance

Standards

Garden areas and lawn areas are to have controlled and minimal weed infestation. Chemical spraying and direct chemical application shall meet with the requirements of the Environment Protection Authority and shall be undertaken to manufacturer's instructions. The use of pesticides and herbicides shall only be undertaken by qualified personnel with the approval of Team Leader Parks and Gardens.

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Community Facilities	Every week	Treat area within 5 days.
Council Maintained Heritage Sites	Every 3 weeks	Treat area within 15 days.
Lower Recreational Facilities	Every 6 months	Treat as required.
CBD Gardens	Not scheduled	Treat as required.
Greater Recreational Facilities	Every 6 months	Treat as required.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.8 Furniture

Activity Definition

This activity covers the inspection and maintenance of public furniture such as seats, tables, bollards, barbeques, plaques, water taps in parks, recreation areas and streetscapes to ensure that they continue to provide the function for which they were installed at locations as listed in open space register. This activity covers the immediate surrounds of each item of furniture.

Drinking fountains are maintained as part of this activity including freestanding taps and connecting U/G water pipes.

This activity also includes the cleaning and routine maintenance of flagpoles, tree guards, bin surrounds, memorials, statues and public sculptures including cenotaphs.

Activity Criteria

The seats, tables and bollards are provided to ensure the comfort, protection and safety of park and recreation area users. Signs and plaques are provided to inform, advise and guide park users as to the regulations, facilities, attractions etc. of the parks and recreation areas. Repairs are necessary to maintain the use of the facility and reduce the risk of injury to users caused by unsafe public furniture.

Standards

The park furniture is to be inspected and maintained (and painted where necessary) to ensure that it provides the function for which it was installed and does not become a hazard to area users. All work is to be carried out in accordance with the manufacturer’s instructions and in accordance with appropriate trade good practice.

Where signs and plaques become faded and difficult to read, the necessary funding should be sought for any re-signing or replacement.

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Municipal Buildings	Every 3 months	When notified inspect and make safe within 24 hours. Repair, replace or remove within 15 days. Furniture is dependent on supplier delivery timeframes.
Community Facilities	Every month	
Council Maintained Heritage Sites	Every 12 months	When notified inspect and make safe within 10 days Repair, replace or remove within 90 days. Furniture is dependent on supplier delivery timeframes
Amenities Blocks	Daily	When notified inspect and make safe within 24 hours. Repair, replace or remove within 15 days. Furniture is dependent on supplier delivery timeframes.
Lower Recreational Facilities	Every 12 months	When notified inspect and make safe within 48 hours. Repair, replace or remove within 30 days. Furniture is dependent on supplier delivery timeframes
Greater Recreational Facilities	Every 12 months	When notified inspect and make safe within 24 hours. Repair, replace or remove within 15 days. Furniture is dependent on supplier delivery timeframes.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

Response Time

Because of the nature of the work required, level of resources required or workload, it may not be feasible to rectify a hazard within the time shown within the table above, appropriate warning of the hazard is to be provided until a suitable repair or treatment can be completed. Appropriate warning may include, but is not limited to the following:

- Provision of warning signage
- Installation of webbing/tape to prohibit access
- Closure of asset

10.9 Fencing

Activity Definition

This activity covers fences of all classifications of parks, recreation reserves, bushland, and roadside areas.

Activity Criteria

Fencing creates a neat appearance and provides for the safe usage of parks, roads and recreation areas and allows for enhanced safety for road users.

Standards

Fences are to be maintained at the following targets at locations as set out in the table below.

SERVICE STANDARD PRIORITY	INITIAL INSPECTION RESPONSE TIMES	ACTION RESPONSE TIME
Emergency Works	24 Hours	Steps taken to make the situation safe to occur within 24 hours of initial inspection. Corrective actions to occur as soon as possible.
High	48 Hours	Corrective actions to occur within 20 days.
Moderate - Low	2 weeks	Corrective actions to occur within a planned project timeframe which is specific to the task.

Response Time

Because of the nature of the work required, level of resources required or workload, it may not be feasible to rectify a hazard within the time shown within the table above, appropriate warning of the hazard is to be provided until a suitable repair or treatment can be completed. Appropriate warning may include, but is not limited to the following:

- Provision of warning signage
- Installation of webbing/tape to prohibit access
- Closure of asset

10.10 Signs

Activity Definition

This activity covers signs which are located in or as part of parks, recreation reserves, bushland, and roadside areas.

Activity Criteria

Signs explain features, act as guides and provides for the safe usage of parks, roads and recreation areas and allows for enhanced safety for road users.

Standards

Signs are to be maintained at the following targets at locations as set out in the table below.

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Community Facilities	Every month	When notified inspect within 48 hours. Repair, replace or remove within 30 days. Offensive graffiti to be rectified within 24 hours.
Municipal Buildings	Every 12 months	When notified inspect within 20 days.
Council Maintained Heritage Sites	Every 12 months	Repair, replace or remove within 90 days.
Amenities Blocks	Every 12 months	Offensive graffiti to be rectified within 24 hours.
Lower Recreational Facilities	Every 12 months	
Central Business District Gardens	Every 12 months	
Greater Recreational Facilities	Every 12 months	
Leased Recreational Facilities	Not Scheduled	As set out in respective Lease conditions

10.11 Playgrounds and Play Equipment

Activity Definition

This activity covers the general maintenance of play equipment in parks and recreation areas to ensure that they continue to provide the function for which they were installed and are safe at all times.

Bent, broken, faded, dislodged or defaced components of the play equipment or anything considered dangerous, unsuitable soft fall areas and graffiti.

Activity Criteria

The play equipment is provided to ensure the comfort, protection and safety of playground users. Repairs are necessary to maintain the use of the play equipment and reduce the risk of injury to users caused by unsafe play equipment and surrounds.

Standards

The play equipment is to be inspected and maintained (and painted where necessary) to ensure that it provides the function for which it was installed and does not become a hazard to playground users. All work is to be carried out in accordance with manufacturer's instructions in accordance with appropriate trade good practice, Australian Standards and Regulations.

HIERARCHY	INSPECTION FREQUENCY	TECHNICAL LEVEL OF SERVICE
Community Facilities	Weekly	When notified inspect and make safe within 24 hours. Repair, replace or remove within 20 days. Play equipment is dependent on supplier delivery timeframes.
Lower Recreational Facilities	Every 12 months	When notified inspect and make safe within 24 hours. Repair, replace or remove within 90 days. Play equipment is dependent on supplier delivery timeframes.
Greater Recreational Facilities	Every 12 months	When notified inspect and make safe within 24 hours. Repair, replace or remove within 45 days. Play equipment is dependent on supplier delivery timeframes.
Leased Recreational Facilities	Not Scheduled	As set out in respective Lease conditions

Response Time

Because of the nature of the work required, level of resources required or workload, it may not be feasible to rectify a hazard within the time shown within the table above, appropriate warning of the hazard is to be provided until a suitable repair or treatment can be completed. Appropriate warning may include, but is not limited to the following:

- Provision of warning signage
- Installation of webbing/tape to prohibit access
- Closure of asset

10.12 Garden Beds

Activity Definition

This activity includes the inspection, maintenance and progressive refurbishment of gardens, including annual, perennial and bedding plants, in areas provided in the City's roadsides, parks and recreation areas as set out in Appendix K.

Minor pruning and trimming of plants located in garden beds to maintain amenity of plants is included in this activity.

Activity Criteria

Garden maintenance, including the planting of shrubs perennial and annual bedding plants is required to keep the areas visually attractive in accordance with the intended landscape character and to promote an optimal growth condition of the garden.

Standards

- Gardens are to have weeds, rubbish, minor litter, pests and damaged or dead plants removed.
- Gardens are to have spent perennial and annual bedding flowers and plants removed, new beds prepared and be replanted with new plants.
- Perennial plants will be maintained and replaced to ensure that they are at their optimum condition at all times.

The following technical levels of service at various locations are set out in the table below.

CATEGORY	MAINTENANCE FREQUENCY	TECHNICAL LEVEL OF SERVICE
Community Facilities	Every Week	Weeds to be removed along with dead and damaged plants. Mulch coverage of 90% of garden bed area. Hedging and edging as required.
Council Maintained Heritage Sites	Not scheduled	Weeds to be removed along with dead and damaged plants.
Amenities Blocks	Not scheduled	Weeds to be removed along with dead and damaged plants. Mulch coverage of 50% of garden bed area. Hedging and edging as required.
Lower Recreational Facilities	Not scheduled	When required undertake removal of dead and damaged plants and minimal mulch coverage.
CBD Gardens	Every Week	Weeds to be removed along with dead and damaged plants. Mulch coverage of 75% of garden bed area. Hedging and edging as required.
Greater Recreational Facilities	Every Week	Weeds to be removed along with dead and damaged plants. Mulch coverage of 50% of garden bed area. Hedging and edging as required.
Leased Recreational Facilities	Not scheduled	As set out in respective Lease conditions.

10.13 Pest Control

Activity Definition

This activity covers the management and control of pests and diseases to provide an insect/pest free area to parks, recreation areas and garden beds. The use of pesticides and fungicides shall only be undertaken with the prior approval of the Team Leader Parks and Gardens. Biological methods shall always be pursued and promoted.

Activity Criteria

Pest/disease control is undertaken to ensure the provision of high quality grassed and garden areas for active and passive recreation use. Foliage on trees and shrubs shall be maintained. There should be no detriment to public health and safety.

Standards

spraying, biological control and direct chemical application shall meet the requirements of the EPA and shall be undertaken to manufacturer’s instructions. All spray operators undertaking chemical spraying shall hold licenses issued by the appropriate Statutory Authorities

Maintenance Frequency	Technical Level of Service
Pest Control is undertaken as required	Pest or disease infestation is treated and risk minimized.

Response Time

Because of the nature of the work required, level of resources required or workload, it may not be feasible to rectify a hazard within the time shown within the table above, appropriate warning of the hazard is to be provided until a suitable repair or treatment can be completed. Appropriate warning may include, but is not limited to the following:

- Provision of warning signage
- Installation of webbing/tape to prohibit access
- Closure of asset
- Specific Work Requirements

Specific Obligation

Approval to submitted Work Plan is required for all disease and pest treatment prior to commencement of any pesticide spraying or direct chemical application activities

- Provide evidence of compliance to OHS and Work Cover requirements. Train all personnel in correct procedures and safety requirements, including safety clothing and safety apparatus.
- Storage and handling of pesticides shall be in accordance with AS 2507, The Storage and Handling of Pesticides. Ensure Material Safety Data Sheets, which detail the active chemical when spraying or applying chemicals, are available for operator. They shall include manufacturer's safe recommended spray/application rates. Display appropriate HAZCHEM code on equipment and storage containers.
- Minimise spray drift and runoff affecting watercourses, natural systems or non-target species.
- Terminate spraying in wet or windy conditions except where pest control method requires wet conditions
- Spraying shall not occur in the vicinity of people (e.g. 10 m). Spray equipment shall not be left unattended. Spray times shall take account of activities on adjoining properties.
- Hold records of chemical applied, location and date of spraying to comply with Regulations

General Obligations

- Check that alternative pest control measures have been fully considered before proceeding with chemical treatment.
- Ensure appropriate licenses or permits are obtained to cover pesticide use if required by law.

Nominated Hold Points

The Work Plan will include all details of pest and disease control, chemical types, application rates, method of treatment and location of work. The plan shall indicate any recommended period for which the area should be quarantined from use (withholding period).

FLEET

Asset Management Plan (Comprehensive)

Document Control		Mount Isa City Council Asset Management Plan			
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1. EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from Fleet is provided in a financially sustainable manner.

The Fleet Asset Management Plan details information about Fleet assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 10 - year planning period.

The Fleet Asset Management Plan is the link between the Council's corporate, strategic and operational objectives, interpreted as the provision of specific Fleet to the community for their enjoyment of agreed Levels of Service for various community and lifestyle activities.

This plan combines the strategic planning, continuous improvement and operational management factors to provide Levels of Service associated with community needs and to a certain degree, community expectations, (although it is fully acknowledged that community expectations may never be fully realised).

The plan provides the guidelines for management of the Fleet to ensure:

- Best appropriate practice asset and services management for Mount Isa City Council.
- Competent decision-making based on quality information and contemporary management techniques.
- Consistent service provision according to needs-based criteria.

The plan relates all relevant regulatory, legislative and reasonable practices against the Levels of Service and risk management framework.

This plan also acknowledges that:

- Determining the sustainability of existing programs may involve the review of all current assets against the Levels of Service to identify and address any 'gaps';
- From time to time there will be external strategies, e.g. new Government policy or climate change

initiatives which may materially impact on the Fleet Asset Management Plan;

- Technology changes may also impact on the asset management regime; and
- There will be concerted effort to improve the energy efficiency of all Council Fleet.

1.2 Asset Description

These assets include:

The Fleet network comprises:

- Workshop Tools & Equipment
- Heavy Fleet
- Light Fleet
- Heavy & Light Plant
- Fleet Attachments

These assets have a Gross Value of \$ 20,665,547. There are a total of 217 assets included, with 77 past the optimal replacement point at the time of creating this plan.

1.3 Levels of Service

Our present funding levels are sufficient to continue to provide existing services at current levels in the medium term.

The main services from Fleet include:

- Civil and earthworks
- Transportation
- Infrastructure services, repairs and maintenance,
- Works associated with parks, gardens and rangers.

1.4 Future Demand

The main demands for new services are created by:

- Strategic and Corporate Goals
- Demographic changes and consumer preferences
- Regulations
- Technological changes
- Environmental awareness

These will be managed through a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand and demand management.

1.5 Lifecycle Management Plan

What Does it Cost?

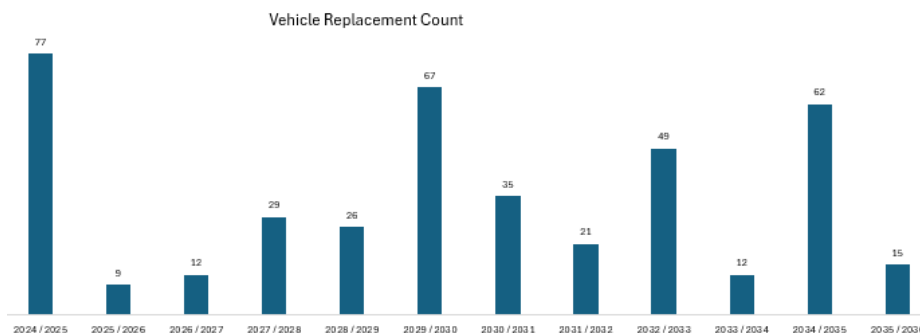
The projected outlays necessary to provide the services covered by this Fleet Asset Management Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10-year planning period.

1.6 Financial Summary

What We Will Do

Estimated capital funding required from the period 2024/25 to 2035/36 is \$42,636,000 or an average of \$3,553,000 per annum. Estimated available capital funding for this period is \$26,400,000 or \$2,400,000 on average per year which is 68% of the cost to provide the service. This is a funding shortfall of \$1,153,000 on average per year. The projected expenditure required to provide services in the Fleet Asset Management Plan compared with planned expenditure currently included in the Long-Term Financial Plan are shown in the figure below.

Projected Capital Expenditure



Year	2024 / 2025 Replacement \$	2024 / 2025 Trade in \$	2025 / 2026 Replacement \$	2025 / 2026 Trade in \$	2026 / 2027 Replacement \$	2026 / 2027 Trade in \$	2027 / 2028 Replacement \$	2027 / 2028 Trade in \$
Totals	\$ 9,410,000	\$ 1,554,300	\$ 632,400	\$ 122,600	\$ 1,534,590	\$ 248,500	\$ 4,642,785	\$ 713,500
Nett	\$ 7,855,700		\$ 509,800		\$ 1,286,090		\$ 3,929,285	

Year	2028 / 2029 Replacement \$	2028 / 2029 Trade in \$	2029 / 2030 Replacement \$	2029 / 2030 Trade in \$	2030 / 2031 Replacement \$	2030 / 2031 Trade in \$	2031 / 2032 Replacement \$	2031 / 2032 Trade in \$
Totals	\$ 1,948,378	\$ 326,000	\$ 5,906,832	\$ 1,221,500	\$ 6,176,658	\$ 883,800	\$ 4,186,959	\$ 440,500
Nett	\$ 1,622,378		\$ 4,685,332		\$ 5,292,858		\$ 3,746,459	

Year	2032 / 2033 Replacement \$	2032 / 2033 Trade in \$	2033 / 2034 Replacement \$	2033 / 2034 Trade in \$	2034 / 2035 Replacement \$	2034 / 2035 Trade in \$	2035 / 2036 Replacement \$	2035 / 2036 Trade in \$
Totals	\$ 6,573,009	\$ 1,199,800	\$ 2,097,387	\$ 231,000	\$ 5,290,436	\$ 1,066,800	\$ 2,492,965	\$ 248,100
Nett	\$ 5,373,209		\$ 1,866,387		\$ 4,223,636		\$ 2,244,865	

This Plan provides for operation, maintenance, renewal and upgrade expenditure for light fleet, heavy fleet, heavy plant, minor fleet to meet service levels set by in annual budgets within the 10-year planning period.

What We Cannot Do

Mount Isa City Council - FLEET ASSET MANAGEMENT PLAN

Council do not have enough funding to provide all services at the desired service levels or provide new services.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Insufficient resources including funding to replace/ renew Fleet in accordance with renewal forecasts,
- Insufficient funding to increase asset stocks.

We will endeavour to manage these risks within available funding by:

- Request funding for renewals as required and monitor trends of maintenance.

1.7 Asset Management Practices

Our systems to manage assets include:

- Authority Altitude
- Microsoft Excel

1.8 Monitoring and Improvement Program

The next steps resulting from Fleet Asset Management Plan to improve asset management practices are:

- Define the delivered customer service levels and develop performance measures.
- Continue to monitor Fleet condition and make service level-based decisions.
- Review annual budget preparation to recognise target levels of service vs condition assessments.
- Review the City's current Fleet Asset Management staffing structure against work requirements.
- Monitor performance of the Fleet Asset Management Plan service levels.

2. INTRODUCTION

2.1 Background

The Fleet Asset Management Plan communicates the actions required for the management of fleet (and services provided from Fleet), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 10-year planning period.

The Fleet Asset Management Plan is to be read with the Mount Isa City Council planning documents. This includes the following associated planning documents:

- Corporate Plan
- Long Term Financial Plan
- Annual Budget
- Plant Management Practices Review Issued: April 2021 – Pacifica
- Plant Hire Rates - Discussion Paper (January 2023) – Mead Perry Group
- Mount Isa City Council Fleet Review (September 2023) – Railz Asset Management
- Fleet Management Accountability Framework 2024

The Fleet covered by Fleet Asset Management Plan is shown in Table 2.1.

Table 2.1: Assets covered by this Plan

ASSET CATEGORY	QUANTITY	REPLACEMENT VALUE
Attachment	10	\$850,000
Heavy Vehicle	34	\$9,170,000
Light Vehicle	65	\$3,570,000
Plant	78	\$4,695,000
Workshop Tools & Equipment	8	\$170,000
Yellow Plant	22	\$7,335,000
TOTAL	217	\$25,790,000

Key stakeholders in the preparation and implementation of Fleet Asset Management Plan are shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the AM Plan

KEY STAKEHOLDER	ROLE IN ASSET MANAGEMENT PLAN
Councillors	<ul style="list-style-type: none"> Represent needs of community, Allocate resources to meet planning objectives in providing services while managing risks, Ensure services are sustainable.
Executive Team	<ul style="list-style-type: none"> To ensure that Asset Management policy and strategy is being implemented as adopted, To ensure that long-term financial needs to sustain the assets for the services they deliver are advised to Council for its strategic and financial planning processes.
Community	<ul style="list-style-type: none"> Users of services from Fleet assets, Consultation on key issues.
Council Staff	<ul style="list-style-type: none"> As the designated strategic custodian of Fleet, responsible for the overall management of the assets, To ensure provision of the required/agreed level of maintenance services for asset components, To ensure design and construction of assets meets required/agreed standards, To ensure that risk management practices are conducted as per Council policy, To ensure that adequate financial information is provided to Council to the relevant asset managers to facilitate sound management of the assets
Insurance Provider	<ul style="list-style-type: none"> Partner in insurance and risk management issues.
State and Federal Government Departments	<ul style="list-style-type: none"> Periodic provision of advice, instruction, grants funding to assist with the provision of community assets.

2.2 Goals and Objectives of Asset Ownership

Mount Isa City Council exists to provide services. Some of these services are provided by Fleet.

The framework of the Fleet Asset Management Plan is based on the following principles:

- Accountability for Assets– refers to strengthening of the 'ownership' of the assets and services to increase performance and accountability.
- Planning and Budgeting – the current and future financial needs, specifically the Renewal Profile for Fleet and alignment with the respective depreciation calculations.
- Acquiring Assets – the processes of increasing asset stocks, including assets described in the Council's Capital Works Program.
- Operating and Maintaining Assets – maintenance and operation of assets is the primary activity.
- Disposing of Assets; and
- Asset Recording, Valuing and Reporting – including statutory recording and valuing, and performance reporting.

Our goal in managing Fleet is to meet the defined level of service (as amended from time to time) in the most cost-effective manner for present and future consumers. The key elements of Fleet management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and investment in Fleet,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a long-term financial plan which identifies required, affordable expenditure and how it will be financed.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how to manage existing and future assets to provide defined levels of service,

- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how to manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how to increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are as per ISO 31000:2018.

The primary issues for the Fleet assets are:

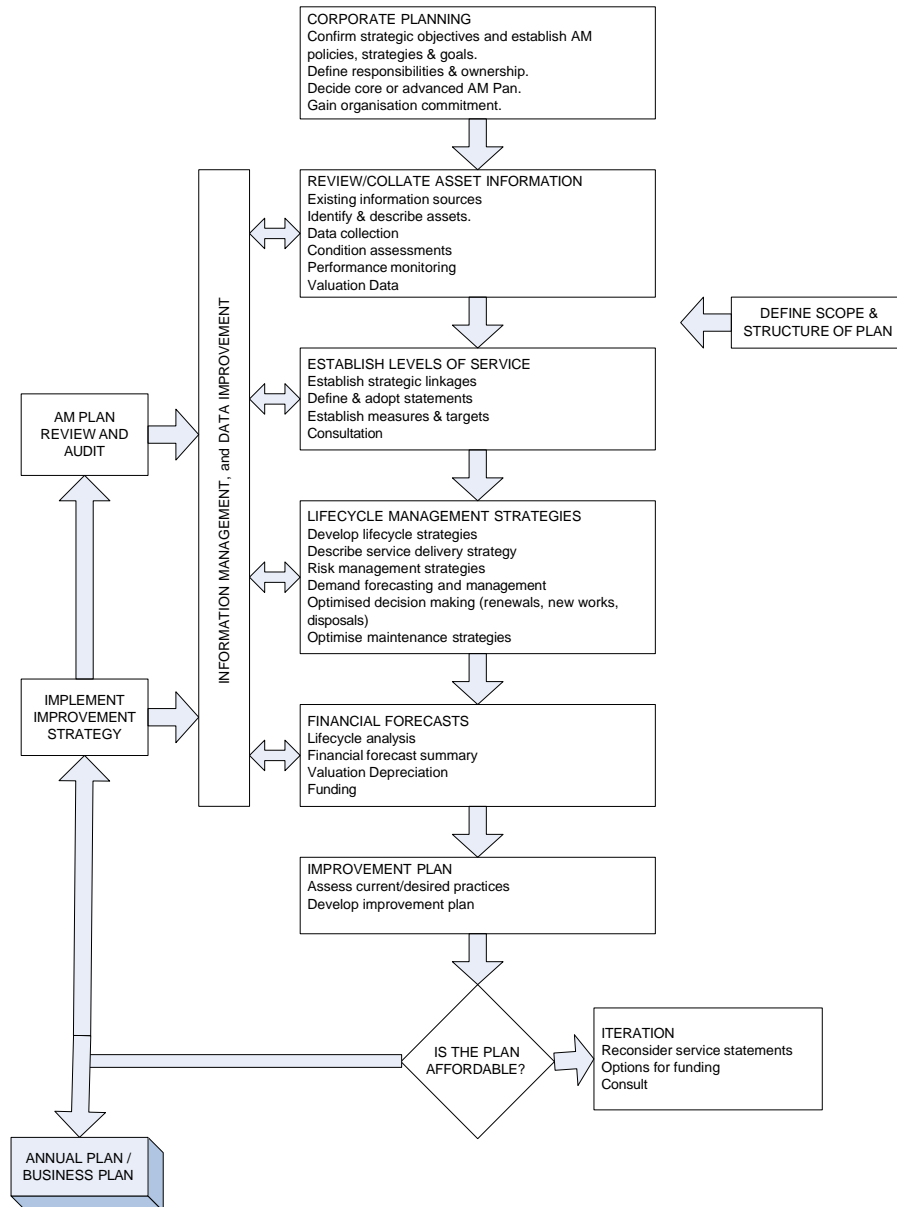
- Recording asset data – dimensional and condition data stored in an Asset Inventory that can be uploaded to the Asset Register;
- Increasing the strategic and tactical management of the assets and services – understanding the renewal and maintenance needs for the network and actively managing those needs, both operationally and financially;
- Documentation of the Levels of Service for the Fleet, expressed as Service Standards and Service Targets;
- An appreciation of the cost of provision of the services;
- The future demand for the assets and services, understanding the growth and change factors that influence the management regime;
- Forecasting the renewal and maintenance costs for the next 10+ years, and understanding the affordability and sustainability of the assets and services to the current levels.

The purpose of this Fleet Asset Management Plan is to:

- Improve understanding of the Fleet assets and associated services;
- Improve budgeting and forecasting of asset related management options and costs, particularly in understanding the long-term investment in capital renewal;
- Afford a level of confidence in forward works programs, maintenance and provide support for any business cases associated with securing the necessary funding requirements; and
- Provide guidance for elected members and the organisation in taking positive steps toward advanced asset management planning.

A road map for preparing an asset management plan is shown below.

Road Map for preparing an Asset Management Plan
 Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.3 Core and Advanced Asset Management

This Fleet Asset Management Plan is prepared as a 'core' asset management plan over a 10-year planning period. It is prepared to meet minimum legislative and user requirements for sustainable service delivery and Long-Term Financial Planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the system or network level.

Future revisions of the Fleet Asset Management Plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering detailed asset information for individual assets to support the provision of activities and programs to meet agreed service levels in a financially sustainable manner.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

This section of the Fleet Asset Management Plan describes the Levels of Service framework development process for Fleet for the Mount Isa City Council. The framework recorded is derived from interpretation of Council's corporate objectives and strategies, perceived customer needs and relevant statutory requirements.

To both fully understand and deliver on desired Levels of Service requires suitable asset and services management policies, guidelines, inspection regimes, condition assessment programs, customer inquiry systems and asset and services management practices and processes, plus the development and implementation of various audits to validate the outputs.

Levels of Service represent a balance between funding, physical resources and customer needs. The Levels of Service framework includes the following elements (defined as):

Levels of Service: the service quality for a particular activity against which service performance may be measured - a high-level statement linking strategic objectives with service delivery.

Service Standards: the manner of provision of the services, (in quantitative terms, e.g. function, design and amenity / presentation).

Service Targets: the targets for the services required to achieve and maintain the Service Standards, measured as intervention criteria and response times. The Service Targets are used to calculate the level of resources, costs and performance required to achieve against the needs.

This Fleet Asset Management Plan introduces the framework concept to account for Levels of Service according to whole of life programs for the assets.

The Levels of Service defined in this Plan will be used to:

- inform stakeholders of the proposed type and Levels of Service to be offered;
- identify the costs and benefits of the services offered;
- enable stakeholders to assess suitability, affordability and equity of the services offered;
- measure the effectiveness of the Fleet Asset Management Plan, and;
- focus the asset and services management strategies required and developed to deliver the required Levels of Service.

The Levels of Service framework is to be based on:

- **Research and needs:** predominantly historical information;
- **Strategic and Corporate Goals:** identifying the specific objectives which the organisation wishes to achieve from the Levels of Service, together with guidance to define the scope of current and future services offered and the manner of the service delivery;
- **Legislative requirements:** the legislation, regulations, environmental standards and industry and Australian Standards that impact on the way assets are managed; and
- **Design Standards and Codes of Practice:** Australian Design Standards provide a set of design parameters for the delivery of Fleet.

3.2 Strategic and Corporate Goals

This Fleet Asset Management Plan is prepared under the direction of the Mount Isa City Council vision, mission, goals and objectives.

Our vision is: "Making our good city great, through innovation, diversification and cultural enhancement."

Relevant goals and objectives and how these are addressed in Fleet Asset Management Plan are:

Table 3.2: Goals and how these are addressed in this Plan

GOAL	OBJECTIVE	HOW GOAL AND OBJECTIVES ARE ADDRESSED IN AM PLAN
People & Communities: To establish safe and healthy communities with a strong sense of identity which supports existing industry and encourages new and Innovative business and practices.	Objective 1.1: Continue to monitor and stay informed about matters that affect the community	Provide fit-for-purpose Fleet for Council operations, emergency services, and regulatory services.
Prosperous & Supportive Economy: To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices.	Objective 2.1: Continue to upgrade and use the most effective technology to provide best delivery of services to the region	Optimisation of Asset condition – maintaining the asset condition equitably throughout the network of fleet assets.
Services & Infrastructure: To establish innovative and efficient infrastructure networks that services the local communities and industries.	Objective 3.1: Undertake a review of Council's Services. Objective 3.10: Review plant strategy (own or lease)	Review fleet requirements for Council operations, emergency services, and regulatory services. Provide fit-for-purpose Fleet for Council municipal and regulatory services.
Healthy Environment: To recognise, protect, manage and promote our unique natural environment to ensure the economic, environmental, social and cultural values are developed for long term sustainability.	Objective 4.3: Manage and develop MICC's disaster management and responsibilities Objective 4.4: Investigate options recovery for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices	Provide fit-for-purpose Fleet for Council municipal and regulatory services.
Ethical & Inclusive Governance: To practice inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.	Objective 5.1: Continually monitor and evaluate all Council operations and conduct independent surveys of client/customer satisfaction levels	Review fleet requirements for Council operations, emergency services, and regulatory services.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of Fleet. These include:

Table 3.3: Legislative Requirements

LEGISLATION	REQUIREMENT
<i>Local Government Act 2009</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. The acquisition and disposal of assets. Requirements for corporate and operational plans.
<i>Queensland Competition Authority Act 1997 (Qld)</i>	The Queensland Competition Authority (QCA) to develop criteria to assist the Premier and the Treasurer (the Ministers) in deciding whether to declare a government business activity to be a government monopoly business activity. QCA ensures monopoly businesses operating in Queensland, particularly in the provision of key infrastructure, do not abuse their market power through unfair pricing or restrictive access arrangements. Achieved through investigating and monitoring pricing practices of certain monopoly businesses and regulating third party access to essential infrastructure.
<i>Work Health and Safety Act 2011</i>	Sets out roles and responsibilities to secure the health, safety and welfare of persons at work, assists to define Cemetery operations and regulates asbestos management, control and removal.
<i>Public and Environmental Health Act (Waste Control Regulations) 2005</i>	Public health is dedicated to preserving, protecting and promoting good health and preventing illness and injury
<i>Transport Operations (Road Use Management) Act 1995</i>	Requirement to licence vehicles to be driven on the road, and all driving regulations. Requirement for the owner of the vehicle to be liable for drivers' compliance with the regulations.
<i>Disaster Management Act 2003</i>	Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have business continuity plans.
<i>Work Health and Safety Act 2011</i>	Requirement for organisations and individuals to apply a duty of care to others. Includes requirements for undertaking to ensure, so far as is reasonably practicable the provision and maintenance of safe plant and the safe use, handling and storage of plant.
Other Standards and Regulations	Other relevant documents include, but are not limited to: ISO 31000:2018 Risk Management, all other relevant State and Federal Acts & Regulations, all Local Laws and relevant policies of the organisation.

3.4 Levels of Service

Service levels are defined service levels in two terms, customer levels of service and technical levels of service. These are supplemented by organisational measures.

Customer Levels of Service measure how the customer receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost/efficiency and legislative compliance and whether value to the customer is provided.

Technical Levels of Service supporting the community service levels to ensure that the minimum community levels of service are met. These technical measures relate to service criteria such as:

- Quality – Fleet is operational, reliable, comfortable for operators and easy to maintain,
- Quantity – number of assets is sufficient for Council operations and service delivery,
- Availability – Fleet is fit for purpose, efficient and adaptable for other jobs,
- Safety – Fleet is maintained, services and repaired to industry standards.

3.4.1 Customer Levels of Service

Customer levels of service measures used in the asset management plan are:

Quality: How good is the service ...
What is the condition or quality of the service?

Function: Is it suitable for its intended purpose
Is it the right service?

Capacity/Use: Is the service over or under used ...
Do we need more or less of these assets?

Table 3.5 shows the expected levels of service based on resource levels in the current long-term financial plan.

3.4.2 Technical Levels of Service

Technical Levels of Service: Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- Operations – the regular activities to provide services,
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. regular inspection and repair of components),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. replacement of Fleet),
- Upgrade/New – the activities to provide a higher level of service (e.g. replacing major components) or a new service that did not exist previously (e.g. a new Fleet).

Service and asset managers plan, implement and control technical service levels to influence the customer service levels.

Table 3.5 shows the customer levels of service and technical levels of service expected to be provided under the Fleet Asset Management Plan.

SERVICE STATEMENT	Fleet items meet demands for performance, reliability, affordability, environmental outputs and safety for the operator/driver and community.	
SERVICE FACTORS	CUSTOMER LEVELS OF SERVICE	TECHNICAL LEVELS OF SERVICE
QUALITY		
Council Needs	Fleet item matches needs at an affordable cost.	Regular liaison with Council staff to ascertain and confirm fleet needs. Quality fleet to specifications and available funding/ agreed lease cost. Fleet items replacement/ renewal cycle aligned with good industry standards and affordability.
Available Resources / Funding	Only essential fleet is purchased.	Non-capital solutions such as operating leases may be proposed for programmed fleet upgrades – decreasing capital costs.
Organisational Profile and Policies	Fleet are safe to use.	Fleet items match Council policies for performance, safety and equipment levels.

Mount Isa City Council - FLEET ASSET MANAGEMENT PLAN

SERVICE FACTORS	CUSTOMER LEVELS OF SERVICE	TECHNICAL LEVELS OF SERVICE
Commercial Realities	Keep fleet management and operational costs as low as possible.	Fleet item maintained by preventative maintenance/routine servicing and good operational standards. Comparison of Council ownership vs lease option for fleet items. Hire rates and arrangements are consistent with private market forces for equivalent fleet items.
Function		
Design Standards	Fleet items meet the needs of council staff and have reasonable operating costs.	Fleet meets or exceeds Council's functional specification and remains within cost parameters for purchase and operations.
Safety	Fleet item provides the required degree of safety for operator and public.	Fleet item conforms to manufacturer's specifications – no unauthorised modifications. Fleet items are serviced and maintained according to manufacturer's specifications. Fleet items designed and maintained to relevant Workplace Health & Safety provisions. Operators maintain licenses and skills through ongoing training.
Availability / Reliability	Fleet item is reliable and available for use.	Capacity of fleet item matches or exceeds requirement for specified operating demands. Fleet item quality matches capacity and operating needs and affordability. The operator is trained and experienced to optimise the performance and output from the fleet item. Routine maintenance/servicing/repair programs and times optimise availability and output.
Environmental Standards	Fleet items match or exceeds Council's current environmental standards.	Fleet items design alternatives favour high environmental outcomes. Operator/driver training matches preferred environmental outcomes.
Economy	Fleet item offers good operating economy, both from an ownership and an operational perspective.	Operators and drivers trained to operate/drive to optimise fuel economy, tyre and general wear and tear on fleet items. Regular inspections of fleet items to confirm care and attention by operators/drivers for presentation and operation.

SERVICE FACTORS	CUSTOMER LEVELS OF SERVICE	TECHNICAL LEVELS OF SERVICE
Comfort	Fleet item provides good driver/operator comfort consistent with fleet item tasks, including long duration operational activities.	Fleet items have proper air-conditioning/ventilation systems to provide good operator comfort in typical operational circumstances. Seating meets high standard/ design criteria for operator/driver and passenger comfort and support. Operator cabin/driving space properly insulated from operating/ engine noises. Industrial plant located clear of obstacles and near materials supply.
Maintenance and Operational Activities	All servicing can be done on site.	Majority of services able to be undertaken in Council workshop.
Capacity / Use		
Presentation / Amenity	Fleet items maintained in clean and tidy condition – presentation to community at appropriate standards.	Fleet maintenance, operation and presentation actions contribute to higher resale values and lower operating costs – responsible manager to ensure high standards are maintained.
Utilisation	Utilisation of Fleet meets required need or demand.	Utilisation is maximised, minimum idle hours.

The current levels of service have been developed through internal consultation. It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time. Review and establishment of an agreed position which achieves the best balance between service, risk and cost is essential. As such, continuous monitoring and review of levels of service will form part of the continuous improvement plan.

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include Strategic and Corporate goals, population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, regulatory changes, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

DEMAND DRIVERS	PRESENT POSITION	PROJECTION	IMPACT ON SERVICES
Economic Demand	Increasing energy costs: It is likely that prices for basic commodities will continue to rise above normal inflation levels over the life of this AMP.	Anticipated to continue	Increasingly difficult to maintain the current level of service. A review of the current costs of individual assets compared to their level of usage in order to identify opportunities for efficiency gains.
Social Demand	Mount Isa City Council has had a declining population base.	Increase in demand for all services Increased maintenance and renewal costs	Review and document levels of demand. Encourage sharing of existing fleet to maximise utilisation.
Technology	Condition monitoring and Asset Management systems – the need to manage data in the form of inventories, condition ratings, financial performance etc.	Anticipated to continue to change	Change in technology may provide increased fuel efficiency, operator comfort and safety. Review of Council's long-term ability to maintain increasingly sophisticated assets. Multi- function/ multi-purpose fleet improves operational efficiency.
Environment	Preference for the acquisition of environmentally friendly assets with lower whole of life costs.	Anticipated to continue	A review of the asset management resources required to effectively manage the portfolio.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for asset ownership and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures. Examples of non-asset solutions include providing services from existing fleet such as hiring of fleet instead of purchasing outright and sharing fleet with other Councils where practical. Further opportunities will be developed in future revisions of Fleet Asset Management Plan.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the Mount Isa City Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

Life Cycle Management is recognised by the Mount Isa City Council as an essential component of the provision and management of assets and services. Life Cycle Management is primarily about using the data and processes to effectively provide, manage, maintain, renew, (and upgrade), the existing fleet.

Lifecycle asset management means considering all management options and strategies as part of the asset lifecycle, from planning to disposal, (whole of life analysis). The objective of managing the assets in this manner is to look at long-term cost impacts, (or savings), when making asset and services management decisions.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Fleet Asset Management Plan are shown in Table 2.1.

The age profile of the assets included in the Fleet Asset Management Plan are shown in Figure 2.

Figure 2: Asset Age Profile

Age (years)	Number of Fleets Assets	Age (Years)	Replacement Budget
1	17	1	\$1,685,000
2	23	2	\$2,970,000
3	31	3	\$3,240,000
4	10	4	\$430,000
5	20	5	\$3,020,000
6	45	6	\$5,030,000
7	14	7	\$1,235,000
8	20	8	\$2,175,000
9	12	9	\$2,535,000
10	7	10	\$395,000
11	5	11	\$500,000
12	1	12	\$25,000
13	4	13	\$580,000
14	1	14	\$50,000
15	1	15	\$1,200,000
16	1	16	\$450,000
17	3	17	\$90,000
18	2	18	\$180,000
Grand Total	217	Grand Total	\$25,790,000

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available.

Locations where deficiencies in service performance are known are detailed in Table 5.1.2.

Table 5.1.2: Known Service Performance Deficiencies

LOCATION	SERVICE DEFICIENCY
Fleet Maintenance	Review Workshop facilities, capacity to meet current and future fleet maintenance requirements
Asset Rationalisation	Rationalise Fleet Assets to meet demand - Underutilised plant that are a result of staffing, seasonal works and demand for use of equipment



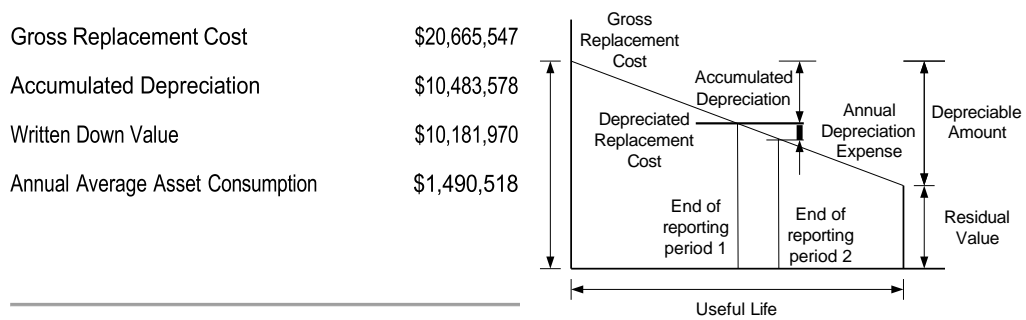
5.1.3 Asset condition

Current fleet conditions were last assessed in 2024. With the condition rating of each of the fleet elements having been established, it is possible to attribute a whole of asset condition rating.

Following the adoption of this Plan, condition audits of fleet will be undertaken over an annual cycle. This is to help even out inspections, budgets and workloads. This has been identified as an improvement action.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 30 June 2024 covered by the Fleet Asset Management Plan is shown below. Assets are valued at Cost.



5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as road grading and tree pruning.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again, for example, servicing of fleet.

5.2.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function through the types and timing of activities, and the design of the fleet.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. For example, servicing but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a servicing schedule. Servicing activities include inspection, assessing the condition against failure/breakdown experience, priority of works, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in the Fleet Asset Management Plan and service risks considered in the Risk Management Plan.

Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

5.2.2 Operations and Maintenance Strategies

The Mount Isa City Council will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned desirable as measured by cost),
- Maintain a current risk register for assets and present service risks associated with providing services from Fleet assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review assets utilisation to identify underutilised assets and appropriate remedies, and over used assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure best value for the resources used.

5.2.3 Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Council has not yet developed an asset service hierarchy, this will be developed for future plans.

5.2.4 Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, investigative activities, maintenance plans and capital expenditure plans can be targeted at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

Council has developed a list of the critical assets; this will be reviewed on an annual basis for budgeting purposes.

5.2.5 Standards and Specifications

Maintenance work is carried out in accordance with the following Standards and Specifications.

- Australian Standards relevant to the works being undertaken
- Occupational Health and Safety Standards
- Motor Vehicle Standards
- Manuals provided by manufacturer

Maintenance is funded from the operating budget where available.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure resulting in additional future operations and maintenance costs.

Replacement and rehabilitation of existing fleet is based on the following considerations:

- a condition rating applied to each asset;
- an assumed economic life applied to each asset group;
- a replacement date for each asset;
- asset replacement cost.

5.3.1 Renewal plan

There are several methods to identify the renewal/replacement requirements for fleet. This plan uses a combination of the following methods:

- Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year, and
- Capital renewal expenditure projections from external age modelling systems.

5.3.2 Renewal and Replacement Strategies

Council will plan capital renewal and replacement projects to meet level of service objectives and minimise fleet service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency,
 - and evaluate the options against adopted evaluation criteria,
 - select the best option to be included in capital renewal programs,

- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current risk register for assets and service risks associated with providing services from Fleet assets and reporting Very High and High risks and residual risks after treatment to management and Council,
- Review current and required skills base and implement workforce training and development to meet required needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required,
- Review management of capital renewal and replacement activities to ensure the best value for resources used is obtained.

5.3.3 Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing assets to deliver the service it was constructed to facilitate, or
- To ensure the assets are of sufficient quality to meet the service requirements.

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be greatest,
- Have a total value represents the greatest net value,
- Have the highest average age relative to their expected lives,
- Have high operational or maintenance costs, and
- Have replacement with a modern equivalent asset that would provide the equivalent service at a savings.

The ranking criteria used to determine priority of identified renewal and replacement proposals will be incorporated into future plans.

5.3.4 Renewal and replacement standards

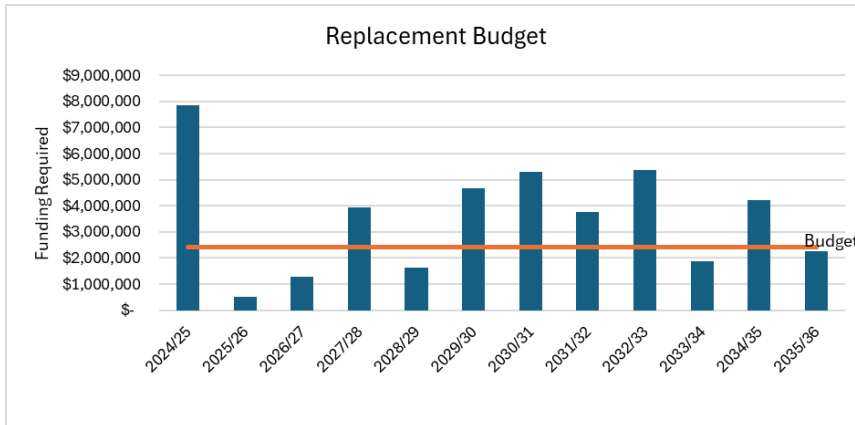
Renewal work is carried out in accordance with the following standards and specifications.

- Council Policies
- Compliance with current regulations, laws and statutes
- Industry best practice

5.3.5 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure required is shown in Fig 5. Note that all amounts are shown in real values.

Renewals and replacement expenditure in the capital works program will be accommodated in the Long-Term Financial Plan. This is further discussed in Section 7.



5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify the need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programs.

5.4.2 Capital Investment Strategies

Capital upgrade and new projects will be planned to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
 - the project objectives to rectify the deficiency including value management for major projects,
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency,
 - management of risks associated with alternative options,
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs,
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.3.2.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Appendix C, together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any costs or revenue gained from asset disposals are accommodated in the Long-Term Financial Plan.

Where cash flow projections from asset disposals are not available, these will be developed in future revisions of the Fleet Asset Management Plan.

6. RISK MANAGEMENT PLAN

The purpose of risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from fleet, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: “coordinated activities to direct and control with regard to risk”.

An assessment of risks associated with service delivery from fleet has identified critical risks that will result in loss or reduction in service from Fleet or a ‘financial shock’. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Risk management is one of the fundamentals of asset and services management and is observed to the highest possible level using industry standard practices. It is appropriate that formal risk management processes be applied to support decision making in all areas and at all levels of the organisation. The processes need to be ingrained in the daily activities of the organisation.

Risks can typically be categorised as:

Natural Events: Council has virtually no control over the timing or extent of the event, however, the probabilities may be understood.

External Impacts: Council has some control over these risks, associated with other organisations providing goods and services to Council.

Physical Failure Risk: Where conditions or performance of an asset could lead to failure. Council can control these risks through maintenance and renewal funding levels.

Operational Risk: Where management of the asset or asset management activities might impact on an asset. Council can control these risks through maintenance and renewal funding levels.

Through risk management, the Mount Isa City Council aims to:

- Protect the quality of the property portfolio,
- Protect users of property assets,
- Reduce the City’s exposure to risk,
- Promote effective financial and asset management practices.

This will be achieved through:

- Identifying, decreasing the likelihood, and mitigating the consequences of, risk within the constraints of sensible commercial objectives and practices,
- Applying risk-based practices to the management of property assets and associated decision making,
- Maintaining safe and reliable fleet,
- Preparing appropriate contingencies,
- Reviewing the risk profile of the property portfolio at appropriate intervals and when circumstances dictate,
- Maintaining an up-to-date Fleet Asset Management Plan.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences. By identifying critical assets and failure modes investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

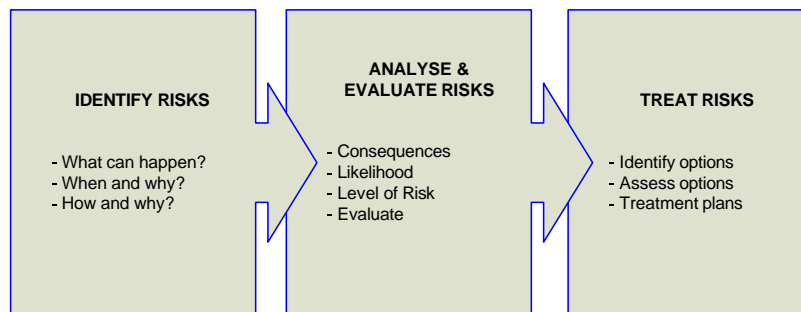
6.2 Risk Assessment

The risk management process used in this project is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of ISO risk assessment standard ISO 31000:2018.

Fig 6.2 Risk Management Process – Abridged



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery from Fleet identifies the critical risks that can result in significant loss, 'financial shock' or a reduction in service.

Critical risks will be identified and Treatment Plans formulated and documented as part of future AMPs.

The resilience of our critical fleet is vital to our customers and the services we provide. To adapt to changing conditions and grow over time we need to understand our capacity to respond to possible disruptions and be positioned to absorb disturbance and act effectively in a crisis to ensure continuity of service.

To enhance our capacity to manage unforeseen or unexpected risks to the continuity of operations we plan to take a fleet resilience approach using an 'all hazards' methodology.

The 'all-hazards' approach will involve:

- An initial assessment of critical assets;
- A resilience assessment for these assets; and
- Identification of related improvements or interventions

Resilience will be built on aspects such as response and recovery planning, financial capacity and crisis leadership.

The risk assessment process compares the likelihood of a risk event occurring against the consequences of the event occurring. In the risk rating table below, a risk event with a likelihood of 'Possible' and a consequence of 'Major' has a risk rating of 'High' as shown in Table 6.3.

Table 6.3: Risk Rating Matrix

Risk Rating					
Likelihood	Consequences				
	Insignificant - 1	Minor - 2	Moderate - 3	Major - 4	Catastrophic - 5
Rare - 1	L	L	M	M	H
Unlikely - 2	L	L	M	M	H
Possible - 3	L	M	H	H	H
Likely - 4	M	M	H	H	VH
Almost Certain - 5	M	H	H	VH	VH

Ref: HB 436:2004, Risk Management Guidelines, Table 6.6, p 55.



ASSET AT RISK	WHAT IS THE POSSIBLE PROBLEM?	WHAT IS THE CAUSE?	WHAT WOULD HAPPEN AS A RESULT	LIKELIHOOD	CONSEQUENCES	RISK RATING	RISK TREATMENT PLAN	RISK AFTER TREATMENT	RESPONSIBLE	BY WHEN
All Fleet	Premature Failure	Lack of Maintenance and upgrades	Equipment failure and possible safety concerns to staff and the community	4	4	H	Ensure that maintenance schedules and activities are followed in accordance with manufacturer's recommendations. Renewals Programs	M	Manager Works & Operations	Ongoing
All Fleet	Breakdowns due to unreliable equipment	Inappropriate repairs or maintenance Inappropriate equipment	Equipment failure and possible safety concerns to staff and the community	3	4	H	Ensure only qualified staff or authorised contractors repair or maintain equipment. Purchase only suitable equipment in good condition.	M	Manager Works & Operations	Ongoing
All Fleet	Use of faulty Fleet	Operator does not check before use	Equipment failure. Police infringement and fine. Injury or death to staff or bystanders.	2	4	M	Ensure all staff carry out pre-start check of heavy vehicles and plant.	L	Manager Works & Operations	Ongoing
All Fleet	PPE not worn	Lack of education and/or training	Injury to operator/driver	2	4	M	Provide Safe Work Instructions to all operators of heavy plant. Ensure all operators of heavy plant are properly trained and certified where required. All Operators will be competent and licensed in safe operations of all fleet.	L	Manager Works & Operations	Ongoing
Trucks	Loss of load	Load not adequately secured. Overloading of bulk materials.	Loss of load. Injury or death to staff or bystander.	2	5	H	Ensure all operators are properly trained. Ensure load restraints are in good condition. All Operators will be competent and licensed in safe operations of all fleet.	M	Manager Works & Operations	Ongoing

MOUNT ISA CITY COUNCIL- FLEET ASSET MANAGEMENT PLAN

ASSET AT RISK	WHAT IS THE POSSIBLE PROBLEM?	WHAT IS THE CAUSE?	WHAT WOULD HAPPEN AS A RESULT	LIKELIHOOD	CONSEQUENCES	RISK RATING	RISK TREATMENT PLAN	RISK AFTER TREATMENT	RESPONSIBLE	BY WHEN
Equipment	Guards or safety devices removed	Poor staff training or attitudes	Death or injury to staff or bystanders.	2	5	H	Ensure all operators are properly trained. Conduct regular checks of equipment.	M	Manager Works & Operations	Ongoing
Vehicles	Accident	Animal strike Over speeding Fatigue	Death or injury to driver and passengers.	2	5	H	Ensure drivers are trained for anticipated conditions. Implement fatigue management policies. Implement check-out/check-in procedures.	M	Manager Works & Operations	Ongoing
Vehicles	Vehicle unregistered and/or uninsured	Poor administration procedures and practice	Costs awarded against Council rather than insurer.	2	2	L	Ensure administration procedures are efficient and effective. Asset Register kept up to date.	L	Manager Works & Operations	Ongoing
All Fleet	Damaged or stolen whilst parked	Vandalism Theft	The vehicle is not available for use Vehicle is damaged or written-off.	2	3	M	Ensure vehicles are locked when parked. Ensure vehicles are parked in secure locations.	L	Manager Works & Operations	Ongoing
All Fleet	Inappropriate Fleet purchased	Lack of adequate specifications	Equipment is expensive to operate. Equipment is not able to perform specified tasks.	2	3	M	Review past purchases. Seek external/independent assistance where appropriate. Seek feedback from operators.	L	Manager Works & Operations	Ongoing
All Fleet	Major Fleet failure	Manufacturer's fault or defect	Crew downtime and delayed works, increased costs	3	4	H	Consider short term lease or hire of major fleet to align with warranty periods. Identifying back up sources for major fleet.	M	Manager Works & Operations	Ongoing
All Fleet	Fuel shortage	Market conditions	Increased costs Crew downtime and delayed works,	3	3	H	Identifying back up suppliers for fuel Consider other fuel efficiency options for light fleet.	M	Manager Works & Operations	Ongoing

MOUNT ISA CITY COUNCIL- FLEET ASSET MANAGEMENT PLAN

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Fleet Asset Management Plan are based on the objective of achieving the optimum benefits from the available resources.

This Fleet Asset Management Plan has been developed by taking into consideration:

- What we would like to do based on asset register data;
- What we should do with existing budgets and identifying level of service and risk consequences (i.e. what are the operations and maintenance and capital projects we are unable to do, what are the service and risk consequences associated with this position). This may require several versions of the AM Plan; and
- What we can do and be financially sustainable with AM Plans matching long-term financial plans.

The Fleet Asset Management Plan provides the tools for discussion with the Council and customers/community on trade-offs between what we would like to do and what we should be doing with existing budgets by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position.

7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this Fleet Asset Management Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1.1 Sustainability of Service Delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures covering 10 years of the planning period.

7.1.2 Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and Long-Term Financial Plan.

7.1.3 Medium term – 10 Year Financial Planning Period

The Fleet Asset Management Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10-year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10-year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

Estimated capital funding required from the period 2024/25 to 2035/36 is \$42,636,000 or an average of \$3,553,000 per annum. Estimated available capital funding for this period is \$26,400,000 or \$2,400,000 on average per year which is 68% of the cost to provide the service. This is a funding shortfall of \$1,153,000 on average per year. The projected expenditure required to provide services in the Fleet Asset Management Plan compared with planned expenditure currently included in the Long-Term Financial Plan are shown in the figure below.

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the Long-Term Financial Plan.

7.2 Funding Strategy

After reviewing service levels as appropriate to ensure ongoing financial sustainability, projected expenditures identified in Section 7.1 will be accommodated in the 10-year Long Term Financial Plan.



7.3 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in Fleet Asset Management Plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in Fleet Asset Management Plan and risks that these may change are shown in Table 7.3.

Table 7.3: Key Assumptions made in Fleet Asset Management Plan and Risks of Change

KEY ASSUMPTIONS	RISKS OF CHANGE TO ASSUMPTIONS
That all component types have the same useful life.	minimal
All fleet assets deteriorate uniformly.	minimal
Standards, Acts and Regulations associated with fleet assets will remain essentially the same over the AMP life.	minimal
Renewal programs are based on intervening at appropriate age.	significant
All predicted financial figures are based on 2024 rates and are not adjusted by inflation for the particular year.	significant
Current levels of service remain unchanged.	significant

7.4 Forecast Reliability and Confidence

The expenditure and valuations projections in this Fleet Asset Management Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5-level scale in accordance with Table 7.4.

Table 7.4: Data Confidence Grading System

CONFIDENCE GRADE	DESCRIPTION
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this Fleet Asset Management Plan is shown in Table 7.4.1.

Table 7.4.1: Data Confidence Assessment for Data used in the Fleet Asset Management Plan

DATA	CONFIDENCE ASSESSMENT	COMMENT
Demand drivers	B Reliable	Population change is measured and updated, changes in numbers are monitored, consumer preferences and demands are discussed with relevant Managers
Growth projections	B Reliable	Based on historical records of growth
Operations expenditures	B Reliable	Based on historical records however not always separated from maintenance expenditure
Maintenance expenditures	B Reliable	Based on historical records however not always separated from operational expenditure
Projected Renewal expenditures.		
- Asset values	B Reliable	Renewal expenditure is based on inspection of fleet
- Asset useful lives	B Reliable	Matches generally accepted industry standards.
- Condition modelling	B Reliable	Carried out using condition assessments.
- Network renewals	B Reliable	Carried out using condition assessments and age profile of assets.
- Defect repairs	B Reliable	Defects identified during condition assessments. Repairs are programmed.
Upgrade/New expenditures	B Reliable	Council has identified these in its Long-Term Financial Plan.
Disposal expenditures	B Reliable	Based on condition assessments and age profile of assets.

Over all data sources the data confidence is assessed as High confidence level for data used in the preparation of this Fleet Asset Management Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and Financial Data Sources

The Council's Fleet assets database utilises Microsoft Excel and the Council's financial system is Authority Altitude.

Council's Corporate Services Department is responsible for the valuation of all fleet and ensuring that depreciation is updated on an annual basis.

That all items, purchased or constructed by Council, with a value greater than \$5,000.00 (five thousand dollars) be capitalised and placed on Council's asset register. Such assets are to be depreciated at a rate determined with regard to the remaining useful life of the asset and its residual value. Any items with a value of less than \$5,000.00 (five thousand dollars) are to be expensed in the year of purchase.



8.1.2 Asset Management Data Sources

Combination of Authority Altitude and Microsoft Excel spreadsheets.

Asset Registers: All Fleet asset register data is held in Authority Altitude and Microsoft Excel Spreadsheets.

Linkage from Asset Management to Financial System: Currently all asset management data is held in Authority Altitude.

Required Changes to Asset Management System Arising from this AM Plan: To be considered in future revisions of this plan.

8.2 Improvement Plan

The asset management improvement plan generated from the Fleet Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

TASK NO	TASK	RESPONSIBILITY	TIMELINE
1	Ensure that where relevant, that all fleet assets are valued.	Manager Works & Operations	Annually as part of budget
2	Align the Fleet Asset Management Plan with the Workforce Management Plan once it has been completed	Director Corporate Services	30 June 2026
3	Review the sustainably ratios to identify appropriate target bands/the reason for above target performance.	Fleet Committee	Annually
4	Define and Monitor the Fleet Asset Management Plan's levels of service	Manager Works & Operations	Ongoing
5	Identify critical assets to mitigate the risk of critical assets failure; develop risk treatment plan	Manager Works & Operations	30 June 2026
6	Monitor and record fleet condition assessments as part of scheduled maintenance program	Manager Works & Operations	Ongoing
7	Specify and define target levels of service for fleet to be determined through user consultation (to inform Renewals Program)	Manager Works & Operations	Ongoing
8	Look into installing GPS to flag fleet usage and inform maintenance program (assist with scheduled maintenance)	Manager Works & Operations	30 June 2026
9	Develop fleet Renewal and Replacement Priority Evaluation Criteria that will take into consideration Council Strategic Plan objectives, Risk Management and estimated whole of life costs.	Manager Works & Operations	30 June 2025
10	Develop New Assets Priority Criteria: defining, documenting and recording fleet specifications that are matched to work requirements (fit for purpose with adequate accessories such as ramps, storage for tools, etc.); defining New Assets Priority Evaluation Criteria to guide budget priorities.	Manager Works & Operations	30 June 2025

8.3 Monitoring and Review Procedures

This Fleet Asset Management Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The Fleet Asset Management Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the Long-Term Financial Plan.

The Fleet Asset Management Plan has a life of 4 years and is due for complete revision and will be updated at that time.

8.4 Performance Measures

The effectiveness of the Fleet Asset Management Plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in Fleet Asset Management Plan are incorporated into the Long-Term Financial Plan, and
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans.

9. REFERENCES

- IPWEA, 2006, 'International Fleet Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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10. APPENDICES

Appendix A Glossary

Appendix A: Glossary

Annual Service Cost (ASC)

1. Reporting Actual Cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

2. For Investment Analysis and Budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, and finance / opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Fleet assets are a sub-class of property, fleet which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset Category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset Class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset Condition Assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset Hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset Management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.

Average Annual Asset Consumption (AAAC)*

The amount of the asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital Expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

*Capital Expenditure - Expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital Expenditure - New

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital Expenditure - Renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue but may reduce future operations and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital Expenditure - Upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital Funding

Funding to pay for capital expenditure.

Capital Grants

Revenue received is generally tied to the specific projects or purposes, which are often for upgrade and/or expansion or new investment proposals.

Capital Investment Expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months (See capital expenditure definition)

Capitalisation Threshold

The value of expenditure on non-current assets above which the expenditure is recorded as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying Amount

The amount at which an asset is recognised in the balance sheet after deducting any accumulated depreciation / amortisation and accumulated impairment losses.

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core Asset Management

Asset management which relies primarily on the use of an asset register, maintenance management systems, top-down condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and a long-term cash flow projection.

Cost of an Asset

The amount of cash or cash equivalents paid, or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical Assets

Those assets that are likely to result in a more significant financial, environment and social cost in terms of impact on organisational objectives.

Deferred Maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable Amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated Replacement Cost (DRC)

The gross replacement cost (GRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / Amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic Life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair Value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Financing Gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Gross Replacement Cost (GRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Heritage Asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Fleet assets

Physical assets that contribute to meeting the needs for access to major economic and social facilities and

services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and often have no separate market value.

Key Performance Indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of Service

The parameters or combination of parameters that reflect social, political, economic and environmental outcomes that the organisation delivers.

Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.

Life Cycle

The cycle of activities that an asset (or facility) goes through while it remains an identity as a particular asset i.e. from planning and design to decommissioning or disposal.

Life Cycle Cost (LCC)

Total LCC The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

Average LCC The life cycle cost is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure (LCE)

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the Long-Term Financial Plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Maintenance may be classified as:

- **Planned Maintenance**

Falls into three categories:

- a) Periodic – necessary to ensure the reliability or to sustain the design life of an asset.
- b) Predictive – condition monitoring activities used to predict failure.
- c) Preventive – maintenance that can be initiated without routine or continuous checking and is not condition based.

- **Reactive Maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

- **Specific Maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned Maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance Expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required, and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern Equivalent Asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technological changes and, improvements and efficiencies in production and installation techniques. The modern equivalent asset is evidenced by renewal strategies in asset management plans and financing in a long-term financial plan covering at least 10 years.

*Net Present Value (NPV)

The value of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from e.g. the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-Revenue Generating Investments

Investments for the provision of goods and services to sustain or improve services to the community are not expected to generate any savings or revenue, e.g. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations

Regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting.

Operating Expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, e.g. power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation are on the other hand included in operating expenses.

Operating Expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating Expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, Maintenance and Renewal Financing Ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15 years).

Operations, Maintenance and Renewal Gap

Difference between budgeted expenditures in a Long-Term Financial Plan (or estimated future budgets in absence of a Long Term Financial Plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement Management System (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of Annual Asset Consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of Annual Asset Renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of Annual Asset Upgrade/New *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable Amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent Expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent Funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital expenditure - renewal.

Remaining Useful Life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life provides an estimate of useful life.

Renewal

See capital expenditure - renewal.

Residual Value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life. Residual value reflects consideration receivable from an asset at the end of its useful life to the entity and accordingly would not include cost savings from the re-use of in-situ materials.

Revenue Generating Investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare facilities, sporting and recreation facilities, tourist information facilities, etc.

Risk Management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or Segment

A self-contained part or piece of a Fleet asset.

Service Potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service Potential Remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Strategic Asset Management Plan

A plan that documents and specifies how the organizational objectives are to be converted into AM objectives, the approach for developing AM Plans and the role of the AM system in supporting the achievement of AM objectives.

Strategic Plan

A plan containing the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long-term survival, value and growth of the organisation.

Sub-Component

Smaller individual parts that make up a component part.

Useful Life

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the entity.

Valuation

The process of determining the worth of an asset or liability. Assessed asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels, market value for lifecycle costing and optimised deprival value for tariff setting.

Value in Use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, IIMM & AIFMM 2015, Glossary

Additional and modified glossary items shown *

12 COMMUNITY SERVICES REPORTS**12.1 WASTE MANAGEMENT QUARTERLY REPORT****Document Number:** 831280**Author:** Waste Management Coordinator**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Environment, Local Laws, Development & Town Planning, Waste**EXECUTIVE SUMMARY**

The Waste Management Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Waste Management Quarterly Report as presented.

OVERVIEW

This report provides an overview of recent landfill operations and highlights. It details upcoming initiatives focused on recycling and sustainability, including the launch of a Materials Recovery Facility (MRF).

LINK TO OPERATIONAL PLAN

Item	Action	Actions being undertaken	Progress
4.5	Construction of a Material Recovery Facility and finalise a masterplan of the Waste Management Site	Completion of construction of the Material Recovery Facility to a complete operating standard	On Target
4.6	Prepare for the introduction of kerbside recycling	- Household recycling education campaign Recycling bin roll out to all residential properties	Complete
5.8	Recycling	Implement a landfill diversion plan	On Target

WASTE QUARTER REVIEW

The below table highlights top nine types of waste and the amount taken in tonnes. Internal reporting has been established to understand the peak times of operation and identify opportunities for efficiency optimisation.

Type of Waste	November 2024	December 2024	January 2025	Total
C&D	1,034.43	308.84	1,157.34	2,500.61
C&I	765.96	855.79	745.73	2,367.48
Green Waste	157.07	221.66	222.84	601.57

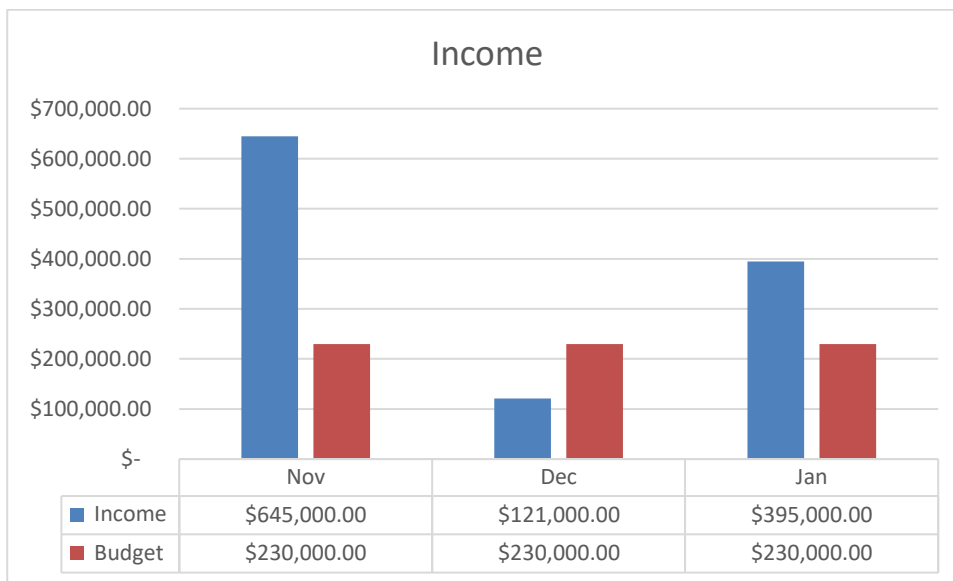
Household	398.49	639.03	703.24	1,740.76
Illegal dumping	0	0	0	0
Kerbside	591.92	528.93	447.12	1,567.97
Outgoing recycles	1.86	0	1.74	3.6
Recycle non household (RRA)	1,192.9	47.16	74.34	1,314.40
Recycle tunnel Households only	72.77	97.21	91.3	261.28
Street Sweeper	18.74	28.66	37.90	85.30

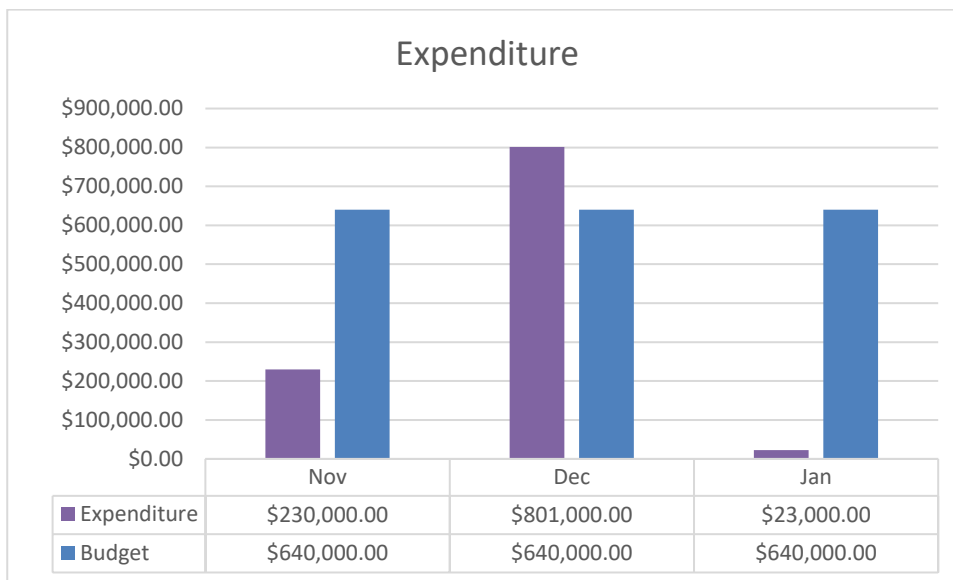
RISKS AND ISSUES

All types of batteries and especially lithium batteries continue to represent a risk to landfill and recycling operations. When crushed, batteries ignite and lead to fires. This is a significant risk to the landfill operations. Staff have been instructed to be extra vigilant in trying to identify and isolate any of these items as soon as they are seen.

Due to the current heat conditions, snakes in the work site have also posed a potential risk to workers. Constant maintenance is required on all machinery at the landfill site to keep them operational.

BUDGET





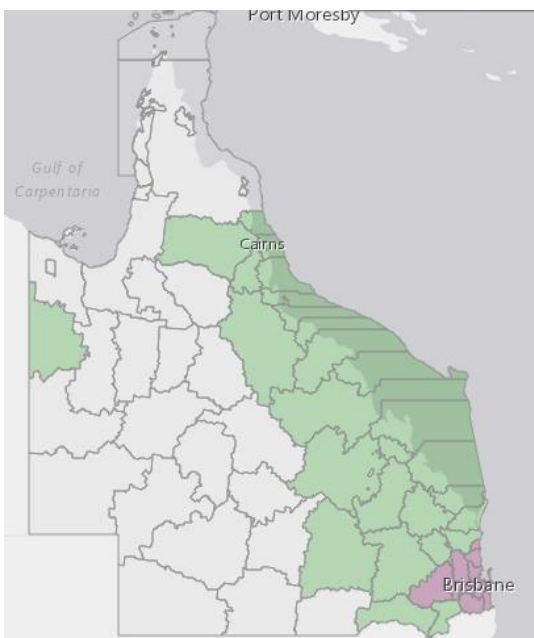
Analysis

Income and expenditure for the quarter are both trending towards meeting the budgeted end of year position, timing of levy payments to the Department of Environment, Tourism, Science and Innovation and contractor payments has driven variability between actuals and budget.

WASTE LEVY UPDATE

The waste levy was introduced in 2019 in order to incentivise a reduction in the volume of material sent to landfill. The levy applies to all metropolitan Councils and 27 regional Councils.

The map illustrates which Councils this applies to.



Schedule 5 of the *Waste Reduction and Recycling Regulations 2023* outlines the rebates paid to Councils through the levy, the figures for Mount Isa are outlined below.

Financial Year	Payment to Council
2024	\$948,033
2025	\$979,287
2026	\$1,020,959
2027	\$1,075,159

RECYCLING QUARTER REVIEW

The Material Recover Facility has been completed and is undergoing commissioning. Household recycling commenced 9 December 2024. 44 days of collection has yielded 119 tons of materials, averaging 2.7 tons per day.

Preliminary assessments of the recyclable materials received indicate a relatively low contamination rate, demonstrating Councils recycling education program has been a success with the community embracing the new 'two bin' system.

FORWARD OUTLOOK

Work is being scheduled for January 2025 forward to reduce large stockpiles of green waste, concrete, clean fill, and tyre waste at the landfill site. The process of reducing these stockpiles will continue through the whole of 2025, along with ongoing improvements to the landfill's operations, including improved waste management practices and infrastructure upgrades.

There is a need to enhance security and prevent litter dispersion at the Council landfill site. It is proposed to install a 2.4-metre-high chain-link fence topped with three strands of barbed wire. This structure will serve as a robust barrier against unauthorised access, mitigating risks associated with illegal dumping, animal control onto the site and trespassing.

ATTACHMENTS

Nil

12.2 BUCHANAN PARK GROUNDS BUSINESS CASE

Document Number: 830637

Author: Manager Economic and Community Development

Authoriser: Director Community Services

Directorate: Community Services

Portfolio: Tourism, Events, Sports and Recreation & Youth

EXECUTIVE SUMMARY

The Buchanan Park Grounds Business Case Report is presented to Council for consideration.

RECOMMENDATION

THAT Council acknowledges the business case to employ a dedicated caretaker to maintain the grounds and facilities at Buchanan Park for consideration in the FY2025-2026 budget process.

OVERVIEW

Completed in 2008, the Buchanan Park Events Complex is an award-winning venue of choice for all events and is home to the largest rodeo in the Southern Hemisphere.

In the past, Buchanan Park has had been the preferred location for two main events:

- Mount Isa Rodeo
- Mount Isa Show

Over the years, Council has been successful in securing an additional three major events for the Arena at Buchanan Park. Each attracts up to 3,000 visitors with potential to grow.

1. May - Road to Rodeo event
2. March - Great Northern Rodeo event
3. October - Great Northern Rodeo event

Buchanan Park hosts other events including balls and corporate events, attracting many attendees.

BACKGROUND

The facility in recent years has been managed and maintained by Mount Isa City Council Owned Enterprise (MICCOE). During this period, general maintenance and ground maintenance was completed to a minimal standard due to reduced access to funding. No ongoing or scheduled maintenance was completed, all work was reactive when bookings were made.

In November 2022, management of Buchanan Park and the Civic Centre was relinquished to Mount Isa City Council. The change management process identified additional staff would be required to complete ground maintenance. Current ground staffing levels today have seen Council crews working exhaustively in effort to keep the CBD and city parks and gardens maintained to a high level. The workload currently exceeds staff capacity.

What's the area and requirements for ground maintenance?

Buchanan Park is a large expansive area which covers over 320,000 square feet of ground to be maintained. This area includes:

Centre of the racetrack:

- Mow, slash and whipper snip centre grassed area
- Edge and whipper snip of race railings (in edge of racetrack) and blow off debris from track
- The inclusion of increased irrigation in this area will promote further ground maintenance to be scheduled

Car park areas and medium strips:

- Mow and whipper snip of medium strips
- Blow and rake for mulch removal
- Mow and whipper snip pathways and grassed areas near inner fence lines
- Blow down car park areas and clearing of mulch and debris

Arena Forecourt Areas:

- Mow and whipper snip forecourt area and around amenities blocks and inside fence lines, removal of debris and mulch.

Arena:

- Stadium hill mow and whipper snip, prune hedge, clear debris and mulch
- Blow down concrete entrance ways clearing debris
- Maintaining centre arena area tilling and keeping free of weeds and growth
- Rear Chute area tilling and keeping free of weeds and growth
- Blowing down and washing seating 3,500 prior to an event

Eastern camp area (George Street access)

- Mow and whipper snip camping area, clearing debris and mulch
- Prune trees and gardens and around amenities kept clear of grass and weeds

External grass areas of MIM Entertainment Centre:

- Slash, whipper snip and clear Outdoor Park area between arena and entertainment centre of mulch and debris
- Mow and clean racetrack grass area (common user area) and fence line
- Slash and mow around front amenities and fence line
- External concrete patios and entrances kept clear of mulch and debris

RETICULATION

All areas mentioned require reticulation to be serviced and maintained on an ongoing basis.

- Changing out faulty sprinkler heads
- Timer setting and maintenance
- Solenoid repairs
- Fixing leaks

- Monitoring water usage

Regular maintenance covers the basic needs of the facility to be up to standard. This allows for the site to be ready and available for:

- Customer inspections/site visits
- Short notice bookings
- Reducing major maintenance issues through ongoing attention
- Efficiency in events delivery
- Reducing site risks

BUDGET AND RESOURCE IMPLICATIONS

Option One:

In early 2024, Council completed a procurement process to obtain a local contracting firm to complete ground maintenance works across all the areas listed excluding reticulation works and arena areas.

The costs for this work have been split into two invoices.

- \$27,000 (Ex GST) for groundwork.
- \$2,700 (Ex GST) for cleaning seats and some general cleaning of amenities.

To deliver the facility in good condition, it would be an expectation that this work would require to be carried out monthly. The estimated annual budget for this work is **\$356,400**.

This would include all associated costs including vehicles, equipment, staff oncosts and supplies.

Option Two:

If Council were to appoint their own dedicated grounds crew the costs would be:

- 1 x staff member Level 3 = \$71 327+ 40% on cost (total = \$99,858)
- 1 x Vehicle (including all associated costs) = \$40,000
 - Including insurance, service, registration and fuel
- Machinery (estimate) = \$25,000
- Equipment and Supplies (estimate) = \$25,000
- Contingency \$10,000

This would be a total of **\$196,000** to appoint a dedicated grounds crew to maintain and upkeep Buchanan Park.

If Council were to dedicate two staff members to maintain Buchanan Park, it would be far more efficient operationally and financially than utilizing contractors to complete ground/facility maintenance works.

A difference of **\$160,000** between the two models, or with two staff a saving of \$60,000 is had.

Both of these options present an increase in service level over the current offering, as such during the next budget planning period consideration will need to be given to this additional service level.

LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.1	Undertake a review of Council's Services

CONSULTATION (INTERNAL AND EXTERNAL)

An external company was consulted for pricing of Option One. The Parks and Gardens Leader was consulted for estimate costings referred to in Option Two.

ATTACHMENTS

Nil

12.3 TELSTRA HILL COMMUNITY ENGAGEMENT REPORT

Document Number: 833698

Author: Executive Assistant

Authoriser: Director Community Services

Directorate: Community Services

Portfolio: Tourism, Events, Sports and Recreation & Youth

EXECUTIVE SUMMARY

The Telstra Hill Community Engagement Report is provided to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Telstra Hill Community Engagement Report as presented.

OVERVIEW

The Telstra Hill Community Engagement Survey was available to community from 5 December 2024 to 18 January 2025. The survey had a total of 181 responses with 12 being omitted due to not gaining consent or not having constructive feedback. A report can be found attached.

The overwhelming number of responses indicate the clear need and direction for future works on Telstra Hill and as such, does not require further community consultation.

SURVEY FINDINGS

The engagement survey consisted of 14 questions related to Telstra Hill, its use, and the community view of what they would like to see at Telstra Hill. 66% of respondents have visited Telstra Hill since the November 2024 works were completed. Respondents primarily (60%) spend 30 minutes to 1 hour at Telstra Hill and visit Telstra Hill weekly (35%). Respondents primarily use Telstra Hill to walk (125), enjoy nature (74), and relax (72). A full breakdown of the responses can be found in the Telstra Hill Community Engagement Report attached.

Community members were asked to rate how important different aspects of potential works are to them. Overwhelmingly, respondents highly rated walking trails and road infrastructure to the top of the hill. Interpretive signage and artwork were seen as least important.

Respondents were asked what they liked about the works finished in November 2024 with most liking the creation of the car park (63), easy access (25), and roadway structure (19). Respondents also indicated the improved safety was welcomed.

Community members were asked what they would like to see at Telstra Hill in future stages of works. Overwhelmingly, respondents want to see a smoothed road surface (82), structures (50) like shade cover, benches, tables, and BBQs, and the creation of new walking paths (38) and goat tracks or even a staircase.

Respondents highlighted the importance of safety (31) on the roadway including the installation of lights (15) and included the interest in having water stations (22) for humans and dogs along the hill.

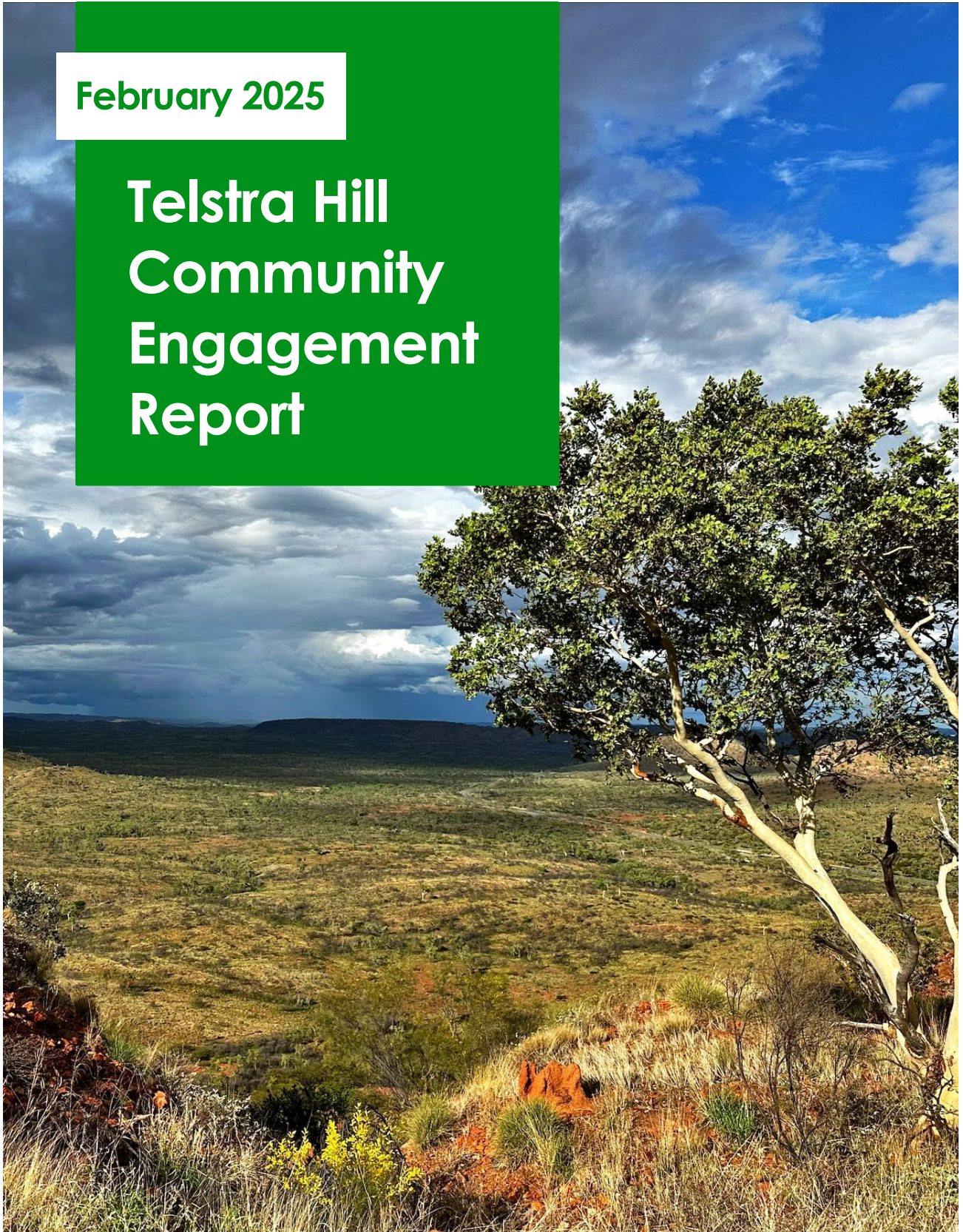
A summary of the consultation will be published on Council's Facebook page and website.

ATTACHMENTS

1. **Telstra Hill Community Engagement Report**  

February 2025

Telstra Hill Community Engagement Report



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1. Overview

The Telstra Hill Engagement Survey was available to community from 5 December 2024 to mid-January 2025. The team put up signs on Telstra Hill at the bottom, middle, and top of the hill.



In addition to the signs on site, the survey was posted to Council's Facebook page and website for additional community engagement and consultation.



2. Survey Results

The Telstra Hill Engagement Survey consisted of 14 questions related to Telstra Hill, community use, and community opinions of potential future works for Telstra Hill. The survey had a total of 181 responses with 12 being omitted due to not gaining consent or not having constructive feedback.

Of the valid 169 responses, 66% have visited Telstra Hill since the November 2024 works were completed.

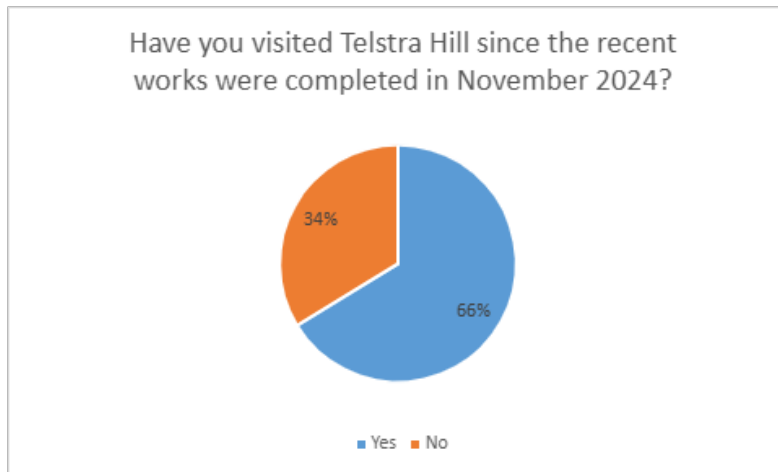


Figure 1: Visiting since recent works were completed

Table 1: Visiting since recent works were completed

Have you visited Telstra Hill since the recent works were completed in November 2024?	# of respondents
Yes	112
No	57

Over half of the community responses (60%) tend to spend 30 minutes to 1 hour at Telstra Hill with 34% spending over 1 hour.

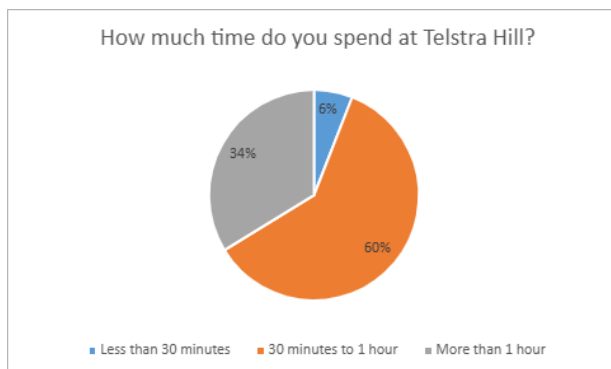


Figure 2: Time spent at Telstra Hill

Table 2: Time spent at Telstra Hill

How much time do you spend at Telstra Hill?	# of respondents
30 minutes to 1 hour	102
More than 1 hour	57
Less than 30 minutes	10

One third of community members tend visit Telstra Hill weekly (35%) while others visit monthly (21%) or seasonally (26%).

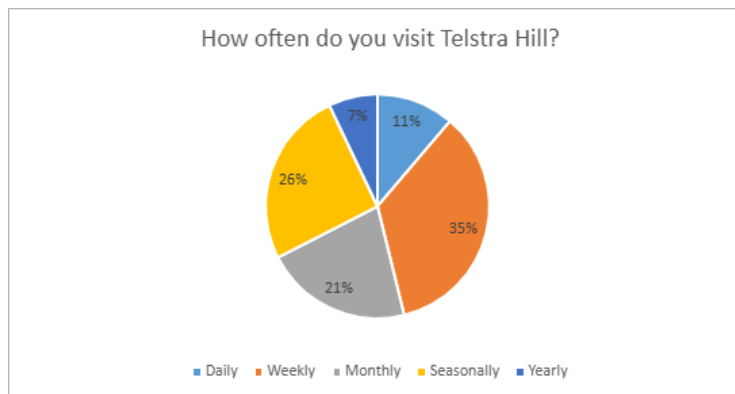


Figure 3: Telstra Hill Visit Frequency

Table 3: Telstra Hill Visit Frequency

How often do you visit Telstra Hill?	# of respondents
Weekly	59
Seasonally	43
Monthly	36
Daily	19
Yearly	12

Community members were asked their reasons for going to Telstra Hill with responses indicating walking (125), enjoying nature (74), relaxing (72) and getting out of the city (56) being the primary reasons people visit. Walking pets, visiting with friends and family and running were also popular. Community members had the ability to indicate other reasons for visiting Telstra Hill with two indicating they go for photography, one goes for the scenery, and one for improving their mental health.

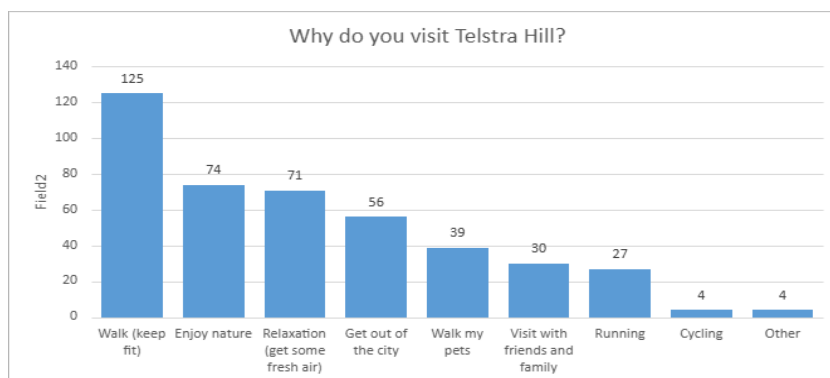


Figure 4: Reasons to visit Telstra Hill

Table 4: Reasons to visit Telstra Hill

Why do you visit Telstra Hill?	# of respondents
Walk (keep fit)	125
Enjoy nature	74
Relaxation (get some fresh air)	71
Get out of the city	56
Walk my pets	39
Visit with friends and family	30
Running	27
Cycling	4
Other	4

Community members were asked their thoughts on the recent upgrades, with a majority pleased with the carpark creation. The community felt the construction of the carpark is safer for community and allows for better access to the site.

- "Car park is good, and grading has made it safer for training"*
- "It is awesome! Don't have to stress about what part of the fallen away road I need to drive on and if my tyre is going to pop anymore!"*
- "Easy to turn off the main highway. Good parking. Feel safer."*
- "Roadway is safer to walk up and bring my children with me safely."*

Table 5: Recent Upgrade Likes

What do you like about the recent upgrades?	# of Respondents
Car Park	63
Access	25
Roadway	19
Overall Positive	19
Safety	17

Community members were asked to rate how important different aspects of potential works are to them on a scale of least important to most important (1-10). Overwhelmingly, respondents highly rated walking trails and road infrastructure to the top of the hill. Interpretive signage and artwork were seen as least important.

Table 6: Potential Works Importance

How important is...	Average
Walking trails	8.3
Road infrastructure	8
Lighting	6.3
Street signage	5.6
Interpretive signage	3.5
Artwork	2.3

Community members were asked what they would like to see at Telstra Hill in future stages of works. Respondents had a wide variety of ideas and thoughts which can be seen in some selected quotes below. Overwhelmingly, respondents want to see a smoothed road surface that allows for easy access and increased safety, structures like shade cover, benches, tables, and BBQs, and the creation of new walking paths along the main road in addition to more goat tracks or even a staircase.

Respondents highlighted the importance of safety on the roadway including the installation of lights and included the interest in having water stations for humans and dogs along the hill.

- "Road upgrade all the way to top. Footpath for walkers to safely walk along the road. Hiking trails would be AWESOME."*

“Solar lights along walkway to the top. Benches along the walk to the top. Two or more picnic bench/tables at the top.”
 “Bin at the top, bin at the bottom. Seat with shade at the bottom and one at the top. Really want to congratulate the Mayor and her team, doing a fantastic job!”
 “Leave it as rustic as you can. We don't need more asphalt, signs, lights and manmade stuff. The whole point is that it is a nice escape. If I want bins, fences, handrails, lights, asphalt and other human construction then there are plenty of parks and roads in town.”
 “Please (and I can't stress this enough) leave the rest alone. Locals love it purely because of the natural beauty of it. No car parks up the top or car access!!”

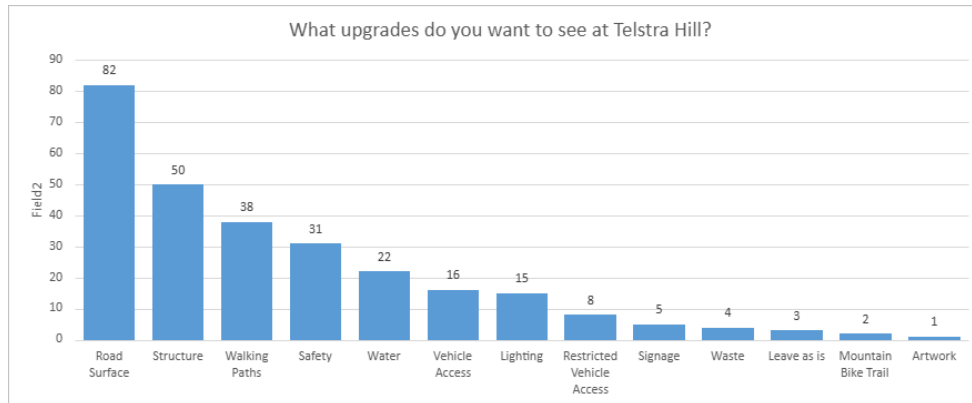


Figure 5: Future Upgrade Ideas

Table 7: Future Upgrade Ideas

What upgrades do you want to see at Telstra Hill?	# of Respondents
Road Surface	82
Structure	50
Walking Paths	38
Safety	31
Water	22
Vehicle Access	16
Lighting	15
Restricted Vehicle Access	8
Signage	5
Waste	4
Leave as is	3
Mountain Bike Trail	2
Artwork	1

3. Recommendation and Conclusion

This report and data will help Council understand community wants and determine the next phase of works for the Telstra Hill easement. Community overwhelmingly enjoys the ability to walk, enjoy nature and get out of the city at Telstra Hill.

Community has a desire for better road surfacing along the pathway up Telstra Hill in addition to some potential structures such as benches, shade covering, and water access for humans and dogs. There is also a desire for different walking paths and goat trails that lead to the top of Telstra Hill.

Appendix A

Privacy and Consent

Your response is completely anonymous and participation is voluntary. You can read about Council's commitment to your privacy in the Information Privacy Policy found on our website.

1. By clicking 'Yes', you are agreeing to participating in this survey. *

Yes

No

Current State

2. Have you visited Telstra Hill since the recent works were completed in November 2024? *

Yes

No

3. How often do you visit Telstra Hill? *

Daily

Weekly

Monthly

Seasonally

Yearly

Never

4. How much time do you spend at Telstra Hill? *

Less than 30 minutes

30 minutes to 1 hour

More than 1 hour

5. Why do you visit Telstra Hill? *

- Relaxation (get some fresh air)
- Walk (keep fit)
- Walk my pets
- Visit with friends and family
- Running
- Cycling
- Enjoy nature
- Get out of the city
- Other

6. What do you like about the recent upgrades? (e.g., roadway and carpark) *

Enter your answer

Future Ideas

Please indicate how important the following upgrades are to you.

7. How important is lighting? (e.g., along the walkway, at the top, in the carpark) *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all

Extremely important

8. How important is street furniture? (e.g., benches, bins) *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all

Extremely important

9. How important is artwork? *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all

Extremely important

10. How important is interpretive signage? *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all Extremely important

11. How important are walking trails? *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all Extremely important

12. How important is road infrastructure? (to the top of Telstra Hill) *

0	1	2	3	4	5	6	7	8	9	10
---	---	---	---	---	---	---	---	---	---	----

Not important at all Extremely important

13. What upgrades do you want to see at Telstra Hill? *

Enter your answer

Future Engagement

This information will help inform Council of what community wants at Telstra Hill. This information will help guide Council in planning the next phase of upgrades.

14. Would you like to be informed of the next steps for this project? *

Yes
 No

15. Please enter your email address if you would like to stay updated about this work. *Note: This information will not be used to identify the response you have provided and will only be used for future contact regarding this project.* *

Enter your answer

Appendix B: List of quantitative responses to “What do you like about the recent upgrades?”

A great strst
a lot safer!
A more organised place for parking.
A very good idea. Lets make it the Lookout for the Isa. But not over-the-top. Drive or walk to top. Car park on top. Plenty of room. If water there why not a cafe for a tea and cake?? Maybe even a coin operated telescope. Also compass plaque for directions. Why didn't we think of this before?
Access
Accessibility
All good easy access
All looks great
Allocated car spaces if it is busy.
any improvement is good
better for smaller cars
Better road
Better road all the way to the top .
Car park
Car park
Car park and road to car park is enough. Think about maintaining the other parks and walkway. The Tarapatha walkway is in horrible condition the same will be with this one if you are not maintaining them.
Car park and roadway
Car park and roadway (smoother entrance)
Car park but over the top unless there are plans for your buses etc
Car park great. Love it. The road going up the hill needs to done bit of a hazard when walking up and down the hill, the to loose rocks..
Car park is good and grading has made it safer for training
Car park is good. Lighting might be a good idea for that area too
Car park is great
Car park nice
Car park, better road
Car parks
Carpark
Carpark
Carpark
Carpark
Carpark and entry is much better
carpark and less dirt
Carpark is good
Carpark is good.
carpark is great. Would be great to have water at the bottom for pooches.
Carpark is very nice
Carpark was unnecessary. Upgrading the road was necessary.
Carpark, roadwork
Carpark. / car is safe
carpat
Cleaner, better for vehicles. No longer need a 4x4 just to park up.
Clear entry and parking
Clear parking positions and not washed out driving
Could have been bigger
Definitely a MUCH needed upgrade and I am glad more money is being put towards it
Didn't really need a car park but it's fine
Don't know as above I put I haven't been out there since the latest upgrade 😞
Don't like that access is blocked
Don't care about the car park at all. It's the road that should have been the priority
Eases visits
Easier drive
Easier on the car

11

Easier to get to
Easy access
Easy access, much better road
Easy and clear to park
Easy parking
Easy parking even after bad weather
Easy to turn off the main highway.. good parking.. feel safer
Enables access for 2WD vehicles which was previously very limited.
Excellent car park
Get a local to design properly or someone who can design the road to cope with the 100mm of rain in a 48 hour period that comes down out here
Good
good car park - the road though is horrible.
Good parking and no more roughness on the cars.
Good size
Good sized car park
Great
Great roomy carpark
Great start
Great to drive on
Have not seen them.
Haven't been since the upgrades
Haven't seen it yet
Haven't been yet
I have a low rise car. Before it was super dicey getting in and out.
I like that it feels like an official walking trail having a car park.
I like that the main entry is more accessible for all cars, though no more 'intervention' there is needed.
I like to drive up
I think it's fair, though the bitumen is melting on hot days
I think the boom gate is perfect but the first section of the track should have been completed first as it is dangerous
Improved road
Improvement
It is awesome! Don't have to stress about what part of the fallen away road I need to drive on and if my tyre is going to pop anymore!
It is just as more usable and accessible.
It is not so derelict
It is very good
It needs finishing then it will be wonderful, haven't been only passed it
It would be nice for some shade structures! And a picnic place at the top
It's a new car park?
It's beautiful scenery
It's great not to put the car in 4x4 just to get in. Plenty of space for parking & traffic
It's great to have a proper place to park your car
Knowing money is going back into the community
Less dust in carpark area, putting cars in to a neat arrangement probably helps people's OCD
Looks ok
Love the car park
Make the area more accessible.
Modernised carpark
More carpark space is great - smooth road.
More parking available
More room to park
More space to park, easier access
Much better
Needs to have selective mirrors on the corner, blind spots up the hill for seeing coming vehicles and pedestrians can move accordingly..
New upgrades are excellent.
Nice road and car park! No more pot holes

Nil
No holes in road
No holes
Love to see water fountain up there
No more huge pot holes
No pot holes
No pot holes and designated parking
Not much
Not much. It's not a priority
Not seen
not sure
Nothing yet
Nothing. It's a carpark. The roadway was pointless.
Park spot
poorly done
probably wasn't necessary
there was fine parking before and it looks too built up now
Recent upgrades being the car park?
Road and carpark is much easier for access/walking.
Road is better
Road is in need of updating
Road up the needs work done badly
Roads are a lot better
Roadway
Roadway and carpark
Roadway and carpark
Roadway and parking upgrade
Roadway entrance and carpark look great but I don't use them - I want to drive to the top for best photographic positions and also to look at scenery, have a picnic
Roadway is better and carpark
Roadway is safer to walk up and bring my children with me safely
Room to park that's not on the dirt
Safer to access the hill and park
Sealed road and carpark
Smooth road and signed/marked carparking
Smooth, safe and fit for purpose.
The car park and roadway hasn't improved my experience
/ visits to Telstra in any way
The car park is a great addition as it was quite rugged before that.
The car park is ok but I don't know if it's value for money. A lot of time to create a car park and lay 150 metre of bitumen!
I would not use the car park as I go to the top of the hill to set up my telescope to view the stars, planets, etc.
I would like to see two viewing platforms erected one on the east side and one on the west.
Something like a raised deck with handrail around the perimeter and some seating towards the Center with adequate space to set up tripods, telescopes, etc. when celestial events happen there could be up to 50 people vying for a position.
Regards
The carpark is great but it should be made one direction i.e. drive up veer left, drive anti clock wise out. Having two ways is very tight when two vehicles are using the carpark turn
The most dangerous parts are on the road up the hill, the money should have been spent there first. A carpark isn't required
The new parking
The road being upgraded was great. But it didn't bother me parking on dirt.
The road needed to be fixed so bad. Glad that's done now
The smoother road makes driving and walking much better / easier
The surface is much better for driving on, more space for parking.
The upgrades were an big improvement before the base gave way after recent rain at the cattle grid.
They look great
They make the visit more enjoyable.

Undure

Unknown - still to visit

Very nicely done

Well designed and no more strain on vehicles

While recent car park upgrades were a step in the right direction, unfortunately the road up the hill remains hazardous.

I can see the logic in starting from the car park and working up the hill in stages. There could have been some thought to make the road accessible.

I strongly suggest improving the road, it is very unsafe. I would not bring my kids up the track because of the risk.

Looking forward and hoping there is an endless pit of funding 🍷 Adding amenities at the top and bottom such as shade structures, a BBQ area, drink stations and seating, to make it a welcoming place for families and tourists.

Whilst its a great asset, I think the cart has been put before the horse, in that its now easier to get to the site, but the access road/track is in the worst condition it has ever been, and that maybe should have been sorted first, as parking for the majority of users was not a real issue.

Appendix C: List of quantitative responses to “What upgrades do you want to see at Telstra Hill?”

1. Road surface upgrade up to top of hill and around to doppler radar
 2. Some decent solar-battery or similar lighting - frequently see snakes on/crossing the path before sunrise. This could be motion activated so as to not disturb people going up there for star-gazing etc..
 3. Snake-bite kits in strategic locations (with tamper tags etc..)
 4. If possible, potable water source at the top of the hill for people/pets
 5. It would be nice to put a solid roller on the carpark at the base to smooth out the tar + throw rocks at it surface
- A clear path
A decent road
A decent road and that's it.
A drivable road.
Different walking paths
Seating
A good flat surface to run or walk or bike on and maybe a bit of shade and a few benches
A good road to the top.
Good advertising for our Tourists
A good road with proper drainage to lessen the risk of tripping and slipping while walking or running
A path from town to Telstra hill and a walk way to the top
A picnic spot at the top perhaps
A place to refresh water bottles and water for dogs like they have every where else
A road you can push a pram up. I used to walk weekly but had to stop after having a baby due to the road being terrible.
A safe place to sit, walk and enjoy the outdoors
A safe smooth walking track. It doesn't have to be the road, could be a track beside the road. Would be good to have some dirt goat tracks around different sides and a good cement walking track
A safe walking track up to the top, without pot holes or trip hazards.
A sealed roadway with some rest benches on the way.
Access for vehicles to be able to drive to the top
All of the above. It needs to be safe for everyone
Allow vehicle access for people with medical conditions and disabilities.
Anything that eases accessibility
Appropriate road infrastructure/ walking trails to the top of the hill
As above
At the end of the day. To find the whole road from the bottom to the top is going to cost a fortune. O mean if the carpark cost over \$300,000. I would hate to see the cost to fix the rd to the top. At this point I would be happy if u can could fix the washouts. So when it rained it didn't go over the rd. The start of telstra hill is challenging at the moment when u go up there early. And maybe fill in some of the big holes.
Being able to both drive or walk to the top will open this area to all abilities and ages to enjoy.
benched and lighting! as well as fixing the road up on the hill, as i have seen many people slip on lose gravel especially coming down
Benches and bins would be helpful
Better conditions at the start of the hill
Better drainage on the access road to minimise erosion.
Additionally, if any lighting is to be installed, please ensure it is designed and installed to ensure there is no electromagnetic interference to the many, many radio systems on the site belonging to Glencore, Telstra, Bureau of Meteorology, Mount Isa and District Amateur Radio Group Incorporated and others.
Better lighting and better road to walk up. It's slippery at the bottom with the loose rocks and dangerous
Better road all the way up to the top
Better road to the top with areas on the way up
For walkers to stop at if required
Better road.
A walking track.
Lights
Better roads to the top of Telstra hill
Better roads, seating at the top to sit and relax after your walk, maybe a sign to take photos with (shows people where you went and it can be fun moment to capture). A lookout spot where the view is the most breathtaking!
better walking paths so people don't get injured from the crappy road
Better walking track. Safer walking surface on the way up. Benches to sit and enjoy the view.
Bike racks to lock up bikes.
Bins for rubbish at top
Bitumen road to the top of the hill, and lookout at the top of the hill
Blind spot mirrors on the corners up the hill

Build a road that everyone can use. Same as it was before. Use a better company to do the road so that it lasts years not weeks. Keep it simple. People go there to exercise. Stop blowing out the cost with unnecessary rubbish like artwork and seats. The carpark should have been done better. Whoever you are consulting for your roadworks needs to be fired!

Can you please have a geotechnical person look at the cuttings for the road going up the hill. There have been a number of rock falls, typically following rain but there are a number of structures that present and a number of sections where rock falls appear likely. The walls may need to be scaled to prevent potential injury to persons.

complete road upgrade & water bubbler at the top
 Covered sitting areas at top and bottom of the hill.
 Drainage. Road washes out.
 Drinking fountain and for dogs
 Drinking water fountain, drinking water for pets, bench and shade at the top, seating and shade half way up.
 Either have restricted access for vehicles or walk path next to road segmented with guard rail, also water fountain at top

Enhanced lighting and more decorative Artworks
 Enough space for 2 cars to pass each other safely, mirror on the blind corners
 Finish the job, manage it with some sense of financial maturity & pride. Don't get bent over like council did in the first stage completion..
 conduct proper project management processes to deliver on time & within a realistic budget.
 Fitness equipment at the top, water cooler, platform to take pics, parking, much like the top of castle hill in tsv.
 Fix road for runners/cyclists up the hill
 Lookout/seating areas
 Fix them damn roads I just about rolled my ankle five times in a row
 Flat bitumen so you are not rolling your ankles in pot holes.
 Fresh drinking water at the top, somewhere shady to catch your breath, perhaps some outdoor work out equipment

Good sign and walking trails signs will be enough
 Good walking track, tap at the top for dog, nice seating area at the top to watch sunset.
 grade the roads again, doesn't need to be a road all the way up, a first trail is better, but at least could be graded and safer
 Grid replacement at entry so don't have to open and close the gate
 I would like to see a network of single trails up down over and around the hill. Perhaps varying degree of difficulties and length.
 Hiking trails and lighting. Limited vehicle access. Drinking water and some seats to enjoy the view.
 I am happy with any upgrades as long as they are maintained. It is very disappointing to see the state of the Lake Road path and Tharapatha Way that are in poor condition and not maintained or repaired.
 I believe it would be a ideal tourist attraction with the future investment into facilities and infrastructure
 I don't think furniture is a good idea (maybe a bin down at the car park and up the top) but I would like to keep it as natural as possible as that's the beauty in it.
 The road to be grated so it's safe.
 I just want it to stay open for long enough to be able to use regularly without interruption of construction closing it 🙄
 I like it the way it is

I want to see the road as gravel and not rocks as it gets washed away once it rains and makes it dangerous
 I would be happy with just a more flat/improved road that is walkable. Flat surface. Not worried about slipping over.
 I would like to see binoculars so that visitors can look out over the countryside.
 I would not use the car park near the highway as I go to the top of the hill to set up my telescope to view the stars, planets, etc.
 I would like to see two viewing platforms erected one on the east side and one on the west.
 Something like a raised deck with handrail around the perimeter and some seating towards the center and tables with adequate space to set up tripods, telescopes, etc. when celestial events happen there could be up to 50 people vying for a position.
 Regards
 Improved security for assets already established on on telstra, if lighting and solar is installed to met the the correct requirements.
 It would be great to have access to fresh water either from a reservoir or a water fountain. Resurfacing the really bad section at the bottom would be great, and the small part at the final bend. Otherwise please (and I can't stress this enough) leave the rest alone. Locals love it purely because of the natural beauty of it. No car parks up the top or car access!!
 It would be nice to have some nature trail themed signage and information, like at the lake walk.
 Bins for litter and dog waste are also important to keeping the path clean and tidy.
 I think the path should be primarily for walking, encouraging cars up the hill interacts with people walking/running and isn't necessary.
 A few benches/tables to enjoy the sunset and have a picnic would be a nice addition.

I think it's important to maintain it as a nature walk and not introduce too much stuff, such as lighting, concrete, tarmac, etc.

I think upgrading the road and walking tracks and maybe allowing access to have a nice sit down meal up there would be amazing. Progress over perfection

Just fix the road up the hill

just fix the road. That's what it is not a walking track

Just make it safe to walk up and down

Just the road

Just the road really.... U don't want to take away the feeling of walking on a trail..

Leave it as rustic as you can. We don't need more asphalt, signs, lights and man0made stuff. The whole point is that it is a nice escape. If I want bins, fences, handrails, lights, asphalt and other human construction then there are plenty of parks and roads in town.

Lighting so you can walk up at night when it's not so hot

Lookout area at the topend to look over at the city

Lose the loose gravel

Make it family friendly...shade structures picnic spot at the top...a water feature.

Make the road smooth so there are no trip hazards. Only vehicles up the hill should be service/work vehicles. Bin at the top, bin at the bottom. Seat with shade at the bottom and one at the top. Really want to congratulate the Mayor and her team, doing a fantastic job!

Maybe a water refilled, some benches, or some shade area on the top to rest after a walk and enjoy the view

Maybe another way up hill by using a trail which entails a lot or sections of steps.

More seats

More trees planted for shade, some seating along the walk and at the top. A water bottle refill fountain at the top.

More walking tracks around the hill. We have no reserve bushwalking in this town and it would be beneficial for locals and visitors.

More walking tracks, we used to live in Townsville and we loved Castle Hill and Mount Louisa for all the walking trails, its also somewhere safe to take our dogs on a walk too as I don't feel safe walking around town walking our dogs from fear of stray dogs or dogs jumping fences

Mountain bike trakes for bikes and a walking/riding path from the city but away from the highway slightly, IE 50-100m away

Mountain biking trails or something would be great!

New bitumen road to the top, fresh water tap for people and pets

New bitumen roads, no pot holes or loose gravel roads - too slippery when walking down!

New bitumen to the top, and correct drainage so it does not get washed away.

New pathways

Safer road to the top

NEW ROAD - TRIPPING HAZARD!!

New road all the way up to top of telstra hill to make walking / driving up the hill better and safer

New road service

No more pot holes.

None

None

None if it costing the rate payer money more better to put concrete footpaths on the roads in the Isa

Pathway fully complete.

People able to take vehicles to the top again. Leave the top as bushland and don't over develop

Picnic areas and possibly bbq's at top of Telstra hill. Road all the way to the top including footpaths

Pot holes to be filled in on Telstra hill. Maybe a bin and water bubbler up top too next to a table and bench

Proper walk paths & lighting

Reinforcement of the track to resist weather damage

Repairs to road to make it safe for walking and running, not necessarily for vehicles.

Restrict public vehicle access (excluding Telstra and Bureau of Meteorology staff) with an emphasis on the hill being a walking track.

Resurfacing

Road access to top - tables, seating

Road infrastructure all the way to the top to make it safer for those exercising.

Road repair with some extra walking trails, with different walking abilities in mind. Some bench seating maybe a picnic table or two, preferably no lights as to not interfere with the view of the Sky.

Road strong enough for trucks and buses and to cope with the rain when it comes down!

Road to the top sealed
 Road upgrade
 Road upgrade all the way to top
 Footpath for walkers to safely walk along the road
 Hiking trails would be AWESOME
 Road upgraded. Allow cars to park at base of hill like we did for last 20 yrs. Was safer to reach car quicker in evenings and save time to quickly exercise n walk up hill before work - when short on time.
 Roads fixed
 Safe road to walk and drive up the hill without risking a twisted ankle.
 Safe walk ways for people and cars. Look out and water available.
 Safer roads more lights
 Sealed road for walking up.
 Sealed road to the top.
 Solar lights along walkway to the top.
 Benches along the walk to the top.
 Two or more picnic bench/tables at the top.
 Two or more BBQs at the top.
 Seating and alternate walking tracks.
 Seperate walking and driving tracks
 Nice look out up top with benches and chairs
 Shaded seating benches along the way up and at the top. Great to seat and take in the views.
 Bbqs and tables with bench seats at the top - places to picnic and take in the views.
 Sitting area for family and friends to view that beautiful area.
 Suitable walking track at least - currently not super safe - many have fallen while walking down on the rocky surface
 Table
 Tarmac to top of Hill and maintained.
 The 1st part of it past the gate needs to be fixed up with proper drainage to prevent water continually washing it away after heavy rain. Telstra hill is utilised by many people for leisure and fitness so helps the community
 The ability to continue to drive up the top of telstra hill please. We have had numerous special get togethers and if we all had to walk the hill, they wouldn't be possible
 The possibility of being able to drive up there for the views. My elderly parents visited and I couldn't take them up there to see the view due to road conditions.
 I understand security may be an issue. Could it be a case of closing the gates in the evening perhaps?
 The road finished
 The road from the car park to the top to e properly sealed with no pot holes and vehicle access restricted to authorised cars only
 The road is currently very dangerous and hard to walk up safely because of the washout and loose debris. A sealed road or alternate paths, perhaps with stairs and railings would be beneficial. Once at top of hill the roads are fine
 The road redone
 The road that's washed away is the main concern.
 The road to be driveable. I did a memorial for my baby to there and would love to be able to visit but my current car won't go up there
 The road up the hill, needs to be upgraded. I have fallen over a few times in the pot holes and lose gravel. It is such a wonderful asset to Mount Isa. It's so beautiful and scenic for am afternoon walk
 The road, a big sidewalk with railings and benches.
 The wall to have noted metres / km and elevation?
 Three convex mirrors on blind corners.
 Armco barriers, wooboys to stop erosion.
 Pedestrian management plan as this easement is used for work purposes and travelled at any hour of the day. Private vehicles should be prevented or discouraged from entering the Hill section of easement. Signs warning Pedestrian about vehicular travel at any time is possible. Some pedestrians use headphones and cannot see or here oncoming traffic .
 Toilet, shaded area
 Upgrades to the roadway up the hill from the bottom to the top. The road is very washed away. It would be nice to see the roadway fixed with either gravel or bitumen so that runners and cyclists can enjoy exercising up the hill without the risk of rolling their ankles on the washed out road.
 Walking tracks with stairs, not just the main road to the top, lights so you can walk at night, facilities at the top so you can spend more time there
 Walking/running track or improved road for this. Lots of locals use the hill for ultra marathon training.
 Lighting would be amazing to assist in early morning training
 Water and Toilets
 Water bubbler at the top
 Water fountain

Water fountains, shaded seating and tables at the top, Toilets a BBQ.

If were getting water up the hill, turfing a section with seats and shade.

Lights would be good but not essential.

Forget about the art and signs save that for round 3 or 4 of funding.

Would like to see the road up to the top upgraded.

Would love to have a track from edge of town out to Telstra. Also regular grading of bottom part of road at beginning of hill.

Would love to see a proper goat track that is maintained - similar to the ones done all over Queensland - with steps for portions and other portions are you 'goat' part of the track.

Would love to see at least one bench 1/2 way with water including a dog bowl. I do like that it's safe for kids, pets as there isn't normally any cars to worry about.

would love to see the entire track up tarred like the carpark but no cars allowed up

13 INFRASTRUCTURE SERVICES REPORTS

13.1 MAJOR PROJECTS OVERVIEW REPORT - JANUARY 2025

Document Number: 833538

Author: Manager Major Projects

Authoriser: Director Infrastructure Services

Directorate: Infrastructure Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

The Major Projects Overview Report for January 2025 is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and notes the January 2025 Major Projects Overview Report.

BACKGROUND

This report provides an overview of significant capital works projects for the month of January 2025.

The Major Projects RAG (Red Amber Green) Report is provided in **Attachment A**. The dashboard analytics of the portfolio delivery program provides Key Performance Indicators and overall health status of each project.

Only limited financial information relating to specific projects is provided.

As a result of the first quarter budget amendment adopted by Council, 12 projects have been added to the capital works program, adding \$923,414 in capital budget and \$4.34M in external funding that is not related to the disaster recovery funding arrangements.

Additional resourcing is required to ensure capital expenditure can meet projected cashflow and accumulated expenditure.

OVERVIEW

Significant project updates are provided below:

Materials Recovery Facility (MRF)

The construction of the building was completed in February 2024.

Equipment installation was completed on 15 December. Commissioning of the equipment has taken place since, and the facility commenced operation on 10 February 2025.

Civic Centre Lift & Floor Upgrade

Lift installation is scheduled to commence in March and estimated to be completed by the end April 2025.

The timber floor repair tender closed without any submissions being received. Quotes from local suppliers are currently being sought.

Energy Efficiency Project

The project commenced in November 2023. It is currently at 95% completion. Contract performance guarantees, verification, and validation work will be in effect for 24 months after completion.

Solar Panel and Battery Storage Project

A pre-start meeting was held on 7 November 2024, and the project is underway. The feasibility of adding solar panels to the MRF building in progress is being assessed.

Principal Cycle Network Plan (PCNP)

Contract for the construction of Fourth Avenue Stage 1 is scheduled to commence in March 2025.

Preliminary design has been completed for the Soldiers Hill and Tharrapatha Way. 3D surveys have been completed to progress detailed design.

Camooweal Aerodrome Upgrade

Council is still awaiting determination on funding applications.

External Grant Funding

Council recently submitted a grant application under the ***Safer Local Roads and Infrastructure Program*** for a Heavy Vehicle Wash Bay on the Barkly Hwy, Kalkadoon. The value of the project was assessed to be \$4,303,737.

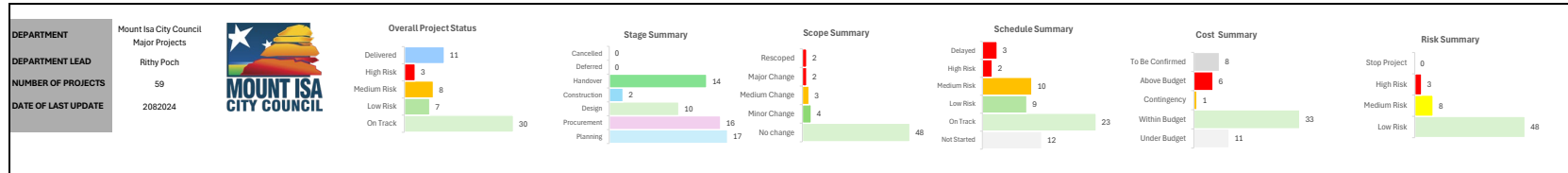
ATTACHMENTS

1. RAG Report January 2025 [↓](#) 

Proposal ID	Year	Project Name	Approved Budget	Stage Status	1. Funding Status	2. Scope Forecast	3. Schedule Forecast	4. Cost Forecast	5. Risk Assessment	Overall Project Status	Completion	Project Health	Comment on RAG Status
TBA	2024-25 & 2025-26	DRFA - 2024 TC Kirrily Flooding Event	10,170,000.00	Procurement	On Track	No change	On Track	Within Budget	Low Risk	On Track	30%	61.00	
2024-43	2024-25	DRFA - Package 3 - Gunpowder, Mt Oxide, Thornton - Yelv. Kajabbi, Various Others	5,207,491.00	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	61.00	
119	2024-25	Materials Recovery Facility (MRF) RDI Remaining Contract	4,550,000.00	Handover	On Track	Minor Change	On Track	Within Budget	Medium Risk	Delivered	85%	78.50	
2024-44	2024-25	DRFA - Package 4 - Riversleigh and Lily Waterhole Road	2,752,488.80	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86.00	
2024-42	2024-25	DRFA - Package 2 - Cam Ur Road, Yelv Barkley Downs Road.	2,486,197.07	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86.00	
2024-41	2024-25	DRFA - Package 1 - Camooweal, Highland Plains, Morestone, Various Others	2,166,205.89	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86.00	
50	2024-25	Energy Efficiency Infrastructure	2,072,370.00	Construction	Not Funded	Minor Change	Medium Risk	Within Budget	Low Risk	Low Risk	84%	70.50	
60	2024-25	Parks Refurbishment Program	1,969,900.00	Handover	Not Funded	Medium Change	Medium Risk	Within Budget	Low Risk	Low Risk	99%	70.50	
11	2024-25	Network reconfiguration to remove direct pumping into network	1,949,786.00	Design	Medium Risk	Medium Change	Medium Risk	To Be Confirmed	Low Risk	Medium Risk	5%	55.50	Additional survey and pitting works to complete design. Q1 request for Construction pushed out to 2025/26 FY.
2024-18	2024-25	DRFA - Riversleigh Road Betterment Project	1,926,978.00	Procurement	On Track	No change	On Track	Within Budget	Low Risk	On Track	30%	86.00	
55	2024-25	PCNP shared Pathways - Fourth Avenue - Stage 2	1,026,342.00	Procurement	Submitted	Rescoped	Medium Risk	Within Budget	Low Risk	On Track	27%	80.50	
2024-17	2024-25	RZR - West Street (Grace to Alma St)	1,000,000.00	Handover	Preparation	No change	On Track	Under Budget	Low Risk	Delivered	100%	86.00	
53	2024-25	Road Culvert Rehabilitation - Gunpowder Road	1,000,000.00	Procurement	Not Funded	No change	Low Risk	To Be Confirmed	Medium Risk	On Track	30%	76.30	
2024-02	2024-25	DRF Solar Panels & Battery Storage to Facilities	768,000.00	Design	On Track	No change	Medium Risk	Within Budget	Low Risk	Low Risk	47%	70.50	
2024-46	2024-25	DRFA - Package 6 - Lake Julius Road	635,595.27	Handover	On Track	No change	Low Risk	Within Budget	Low Risk	Delivered	100%	83.80	
2024-16	2024-25	TIDS - Tharapha Way Culvert Widening	615,000.00	Design	Preparation	No change	Low Risk	Within Budget	Medium Risk	Low Risk	20%	66.30	
2024-06	2024-25	Civic Centre Essential Services Compliance	600,000.00	Procurement	Not Funded	No change	Medium Risk	Within Budget	High Risk	Medium Risk	32%	38.00	Tender of scope in progress.
58	2024-25	Stormwater Upgrade Enid Street	485,340.00	Procurement	Not Funded	No change	Low Risk	Under Budget	Low Risk	On Track	27%	83.80	
Carryover	2023-24	Brilliant Street Car Park	450,000.00	Handover	Not Funded	Medium Change	High Risk	Within Budget	Low Risk	Delivered	100%	78.30	
55	2024-25	PCNP shared Pathways - Fourth Avenue - Stage 1	400,000.00	Procurement	Submitted	Rescoped	Low Risk	Within Budget	Low Risk	On Track	45%	83.80	
2024-09	2024-25	Civic Centre Lift & Flooring	400,000.00	Procurement	Submitted	No change	Low Risk	Above Budget	Medium Risk	Medium Risk	45%	51.30	Lift installation scheduled between End-March and End-April 2025. Insurance Claim in progress.
77	2024-25	Kitchen Upgrade - Civic Centre	400,000.00	Procurement	Not Funded	Major Change	Medium Risk	Above Budget	Medium Risk	Medium Risk	35%	48.00	Tender result will require another procurement process and potential delay.
29	2024-25	Water treatment at Camooweal	399,467.00	Planning	On Track	No change	Not Started	Under Budget	Low Risk	On Track	5%	75.00	
51	2024-25	Telstra Hill Carpark (Stage 1)	395,999.00	Handover	Not Funded	No change	On Track	Within Budget	Low Risk	On Track	100%	86.00	
2024-45	2024-25	DRFA - Package 5 - Various Concrete Works	329,853.62	Handover	On Track	No change	Medium Risk	Within Budget	Low Risk	Delivered	100%	80.50	

Proposal ID	Year	Project Name	Approved Budget	Stage Status	1. Funding Status	2. Scope Forecast	3. Schedule Forecast	4. Cost Forecast	5. Risk Assessment	Overall Project Status	Completion	Project Health	Comment on RAG Status
10	2024-25	Reconfigure reservoir inlet/outlet	300,000.00	Design	On Track	No change	High Risk	Within Budget	Low Risk	Medium Risk	5%	53.30	Additional survey and potholing works being organised to complete design works.
2024-07	2024-25	Buchanan Park Fire Services upgrade	300,000.00	Planning	Not Funded	No change	Medium Risk	To Be Confirmed	High Risk	Medium Risk	11%	38.00	Scope being packaged up for procurement.
2024-01	2024-25	Outback at Isa - Toilet/ shower upgrade	200,000.00	Handover	Not Funded	No change	On Track	Within Budget	Low Risk	Delivered	92%	86.00	
39	2024-25	Smart meters	200,000.00	Planning	Not Funded	No change	On Track	Under Budget	Low Risk	On Track	5%	86.00	
59	2024-25	Stormwater Repair and replacement	200,000.00	Handover	Not Funded	Minor Change	On Track	Above Budget	Low Risk	Delivered	100%	86.00	
79	2024-25	Transport Logistic Centre - Detailed Design Works	200,000.00	Planning	Not Funded	No change	Not Started	To Be Confirmed	Low Risk	High Risk	5%	30.00	Awaiting scope provided by Project Sponsor.
16	2024-25	Water and Sewer Service Replacements	200,000.00	Planning	Low Risk	No change	Not Started	To Be Confirmed	Low Risk	On Track	5%	75.00	
2024-22	2024-25	Lae Street Stormwater Upgrade funded from Stormwater Repair and replacement	160,000.00	Handover	Not Funded	No change	On Track	Under Budget	Low Risk	On Track	100%	86.00	
2024-12	2024-25	Animal Shelter Improvements	150,000.00	Planning	Not Funded	No change	Low Risk	Within Budget	Medium Risk	Low Risk	25%	66.30	
2024-11	2024-25	LIDAR surveys & Flood modelling	150,000.00	Planning	Preparation	No change	Medium Risk	Within Budget	Low Risk	Low Risk	10%	70.50	
2024-16	2024-25	TIDS - Moondara Drive (1528508)	150,000.00	Procurement	On Track	No change	Not Started	Within Budget	Low Risk	On Track	10%	75.00	
2024-16	2024-25	TIDS - Riversleigh Road (1107330)	150,000.00	Procurement	On Track	No change	Not Started	Within Budget	Low Risk	On Track	25%	75.00	
Caryover (2024-20)	2024-25	Ryan Road Sewerage Extension (Design & Documentation Only)	150,000.00	Design	On Track	Minor Change	Delayed	Within Budget	Low Risk	Medium Risk	25%	51.10	Additional survey and potholing works being organised to complete design works.
55	2024-25	PCNP shared Pathways - Fourth Avenue - Stage3	120,000.00	Planning	Submitted	No change	On Track	To Be Confirmed	Low Risk	On Track	15%	86.00	
55	2024-25	PCNP shared Pathways - Soldiers Hill	109,908.00	Design	Submitted	No change	On Track	Within Budget	Low Risk	On Track	70%	86.00	
2024-03	2024-25	34 Miles Street EV charging Station & Laneway Development	100,000.00	Design	Not Funded	No change	On Track	Contingency	Low Risk	On Track	44%	86.00	
2024-10	2024-25	Condition Assessments Program	100,000.00	Planning	Not Funded	No change	Low Risk	Within Budget	Low Risk	On Track	10%	83.80	
2024-14	2024-25	Urban Streetscape Improvement Program	100,000.00	Planning	Preparation	No change	Not Started	Under Budget	Low Risk	On Track	0%	75.00	
2014-05	2024-25	Wright Road Footpath - Design	100,000.00	Procurement	Not Funded	No change	Not Started	Under Budget	Low Risk	Medium Risk	15%	50.00	Design for the 1100m of footpath is put on hold in lieu of a \$100K pilot on fibre-reinforced concrete install.
2024-24	2024-25	Construction of John Campbell Miles Lookout	100,000.00	Procurement	Contract	No change	Not Started	To Be Confirmed	Low Risk	On Track	55%	75.00	
2024-27	2024-25	Sports Precinct Feasibility Study	100,000.00	Procurement	Contract	No change	On Track	Within Budget	Low Risk	On Track	50%	86.00	
2024-23	2024-25	Library Upgrade	100,000.00	Construction	On Track	No change	On Track	Within Budget	Low Risk	On Track	75%	86.00	
57	2024-25	Camooweal Aerodrome Upgrade	80,000.00	Design	Submitted	Major Change	Delayed	Above Budget	High Risk	High Risk	35%	13.80	Awaiting funding variation determination. Geotechnical works forging ahead.
12	2024-25	Duchess Road Main Extension (Design & Documentation Only)	80,000.00	Design	Not Funded	No change	Delayed	Under Budget	Low Risk	On Track	50%	76.10	
2024-21	2024-25	Replacement of Failing Fire Tanks at Depot	65,000.00	Planning	Not Funded	No change	Not Started	Under Budget	Low Risk	On Track	5%	75.00	

Proposal ID	Year	Project Name	Approved Budget	Stage Status	1. Funding Status	2. Scope Forecast	3. Schedule Forecast	4. Cost Forecast	5. Risk Assessment	Overall Project Status	Completion	Project Health	Comment on RAG Status
44	2024-25	AMF pump out and rising main	50,000.00	Planning	Not Funded	No change	On Track	Within Budget	Low Risk	On Track	15%	86.00	
2024-08	2024-25	Buchanan Park Rodeo Grandstand seating upgrade	50,000.00	Planning	Not Funded	No change	On Track	Within Budget	Low Risk	On Track	10%	86.00	
80	2024-25	Civic Centre - Airconditioning upgrade	50,000.00	Procurement	Not Funded	No change	On Track	Above Budget	Medium Risk	High Risk	20%	33.50	Need to progress to Construction and seek additional budget.
96	2024-25	Environment Services / Biosecurity Storage and Lab Space	50,000.00	Planning	Not Funded	No change	On Track	Within Budget	Low Risk	On Track	10%	86.00	
2024-19	2024-25	Lanskey Road Reconstruction	50,000.00	Procurement	Not Funded	No change	Not Started	Above Budget	Medium Risk	Low Risk	5%	57.50	
121	2023-24	Splashex Carpark and Shade Structure (Design and Documentation Only)	50,000.00	Design	Not Funded	No change	Low Risk	Within Budget	Low Risk	On Track	95%	83.80	
2024-25	2024-25	Blackspot Sites	50,000.00	Planning	Not Funded	No change	On Track	Under Budget	Low Risk	On Track	5%	86.00	
2024-04	2024-25	Digital Display Board Installations	30,000.00	Planning	Preparation	No change	Not Started	To Be Confirmed	Low Risk	On Track	22%	75.00	
2024-26	2024-25	Heavy Vehicle Wash Bay Facility	30,000.00	Planning	Not Funded	No change	Not Started	Under Budget	Low Risk	On Track	5%	75.00	



13.2 MORNINGTON STORMWATER CHANNEL REHABILITATION TENDER REPORT

Document Number: 833540
Author: Manager Major Projects
Authoriser: Director Infrastructure Services
Directorate: Infrastructure Services
Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

Tenders for the rehabilitation of the Enid Street stormwater channel closed on 31 January. It recommends that Contract MICC 2024-35 Mornington ('Enid St') Stormwater Channel Rehabilitation be awarded to Blackform Contracting Pty Ltd to the value of \$180,888.40 (Incl. GST).

RECOMMENDATION

THAT Council

- a) Award Contract MICC 2024-35 Mornington Stormwater Channel Rehabilitation to Blackform Contracting Pty Ltd to the nominal value of \$180,888.40 (incl. GST).
- b) Delegate authority to the Chief Executive Officer to negotiate, finalise and enter into contract substantively in the terms of the contract issued with the Tender.

OVERVIEW

The Enid Street stormwater channel repairs are required due to the collapse of the stormwater channel lids between Enid Street and Rebecca Street. The lids also serve as concrete footpath.

BACKGROUND

The complete collapse of a small section of the stormwater channel lid on the drain between Enid Street and Rebecca Street occurred around October 2023. This prompted the closing of the footpath and barricading of the area until the collapse could be investigated and remediation plan prepared.

Council's Consulting Engineers designed in-situ concrete lids to replace the damaged and dilapidated sections. Overall, approximately 15 sections of lids are required to be replaced.

Request for Tender

A public tender was released on Vendor Panel on 20 December 2024 and closed on 31 January 2025. Submissions were received from:

- NQ Estimating and Civil Services Pty Ltd
- NQES Industries Pty Ltd
- Blackform Contracting Pty Ltd

PREFERRED TENDERER

Blackform Contracting Pty Ltd (Blackform) has been selected by the Tender Evaluation Panel as the preferred tenderer and demonstrate the following benefits in delivering this project:

- Demonstrated sound experience of stormwater asset and delivered previous projects for Council
- Provide 55% local content
- Offer quicker construction program

The forecasted project timeframe for completion by the nominated contractor is as below:

Milestone/Constraint	Duration/Deadline
Project award	28/02/2025
Mobilisation to site	10/05/2025

Blackform's tender submission also demonstrated innovation by suggesting the procurement of off-the-shelf (Humes) precast lids in lieu of procuring precast lids designed by Council's Consulting Engineers to reduce cost by 10% and accelerate the program.

BUDGET AND RESOURCE IMPLICATIONS

The capital expenditure allowed for the 2024/2025 program is \$400,000. Conforming tenderers submitted price as follows:

	Submitted Price (Incl. GST)
Blackform Contracting Pty Ltd	\$180,888.40
NQES Industries Pty Ltd	\$390,402.21

It is recommended Council award Contract MICC 2024-35 Mornington Stormwater Channel Rehabilitation to Blackform Contracting Pty Ltd to the value of \$180,888.40 (Incl. GST).

BUDGET AND RESOURCE IMPLICATIONS

The works will be funded by Council's own budget.

Forecast (ex. GST)

Project Management/ Facilitation	\$20,000
Contract Value	\$164,444
QLeave	\$1,040
Contingency	\$64,516
Total Forecast Expenditure	\$250,000

LINK TO CORPORATE PLAN

Theme:	3. Services & Infrastructure
Strategy:	3.1 Undertake a review of Council's Services 3.4 Develop a proactive approach to safety within town areas 3.13 Determine strategic levels of service within Council's Asset Management Plans to provide well maintained bridges, sealed and unsealed roads,

	including footpaths and stormwater drainage throughout urban, industrial and rural areas
--	--

CONSULTATION (INTERNAL AND EXTERNAL)

Adjoining residents will be notified of the construction works via letterbox drop and social media.

LEGAL CONSIDERATIONS

Nil

POLICY IMPLICATIONS

Nil

RISK IMPLICATIONS

The key risks and mitigations for this contract include:

Item	Risk	Mitigation
1	Contract price increase due to unforeseen variations during works	Lump sum tender with a well-defined scope. Contingency of 30% of contract value to accommodate variation risks Diligent Council contract or project management. Examine the technical feasibility of using off-the-shelf precast concrete lids to reduce cost and accelerate program.
2	Delay to project	Protocol for services disruption by Council operational team
3	Disruption	Early notification of works and detour route.

HUMAN RIGHTS CONSIDERATIONS

Nil

ATTACHMENTS

Nil

13.3 CIVIC CENTRE KITCHEN UPGRADE TENDER REPORT

Document Number: 833539
Author: Manager Major Projects
Authoriser: Director Infrastructure Services
Directorate: Infrastructure Services
Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

A Public Tender has been released via VendorPanel portals with two non-conforming submissions received. Due to the lack of discernible 'value for money' and sound contracting principle, it is recommended that Council not accept any tenders it receives and make necessary provisions to support the next steps.

RECOMMENDATION

THAT Council does not accept the tenders it received and delegates Authority to the CEO enter into negotiations with any person (whether or not the person was a tenderer) with a view to entering into a contract in relation to the Civic Centre Kitchen upgrade works.

OVERVIEW

The Mount Isa Civic Centre catering services include an outdated 1970's kitchen, 3 bars in the auditorium area, second floor & foyer area, and a kitchenette in the boardroom area, that no longer comply with the Food Premises Code requirements. The existing kitchen is currently only capable of warming and presenting pre-made food and does not have the capacity for on-site cooking to cater for the venue's current needs. This lack of sufficient equipment and infrastructure also characterises the 3 bars and the boardroom kitchenette, which makes the 5 catering facilities unable to meet operational and event requirements. This deficiency prevents optimisation of use, hire demand and a possible revenue loss.

BACKGROUND

A budget of \$400,000 has been approved for the commercial kitchen facilities upgrade, Council released two separate Work Packages:

Work Package A - Commercial Kitchen Upgrade – to accommodate budget

Work Package B - Balance of the Scope (including Boardroom Kitchenette, Auditorium bar, 2nd Floor bar, & Foyer bar upgrade) – for additional budget request

The following options, were created in the Tender:

- Option 1 - Work Package A only
- Option 2 – Work Package A and B

Request for Tenders

Public Tenders were released via VendorPanel on 9 December 2024. Fifty-one (51) companies viewed the documents. Tenders closed on 31 January 2025, with two submissions received:

Company	Submitted Price (Incl. GST)
NSS Catering Equipment	\$1,073,527.29
Raffin Trust	\$43,430.04

Both submissions were deemed non-conforming, because:

- Neither provided tender responses in accordance with the Tender Schedule.
- Both failed to comply with the requirement to price the entire works as a Principal Contractor.
- Neither tenderer holds QBCC licence for building works.
- NSS Catering Equipment only priced for the Supply & Installation of kitchen and equipment, excluding all construction management, building works, plumbing connections and electrical works.
- Raffin Trust only priced for electrical works.

Based on all the above, Council cannot accept either of the tenders.

RECOMMENDATION

It is recommended that Council not accept any of the tenders it received.

Under clause 1, section 226 of the *Local Government Regulation 2012*, as it has already invited written tenders for the contract under section 228, Council can enter into negotiations with any person (whether or not the person was a tenderer) with a view to entering into a contract in relation to the Civic Centre Kitchen.

Council shall be provided with a further report, once a definite way forward can be recommended.

BUDGET AND RESOURCE IMPLICATIONS

The project scope and delivery will need to be revised before ascertaining the impact on the budget.

LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.6	Continue to implement the recommendations from Council's Buildings Asset and Services Management Plan in relation to the development and maintenance of the region's community facilities
	3.1	Undertake a review of Council's Services

CONSULTATION (INTERNAL AND EXTERNAL)

Nil

LEGAL CONSIDERATIONS

Nil

POLICY IMPLICATIONS

Nil

RISK IMPLICATIONS

Nil

HUMAN RIGHTS CONSIDERATIONS

Nil

RECOMMENDATION OPTIONS

As noted above.

Council is prohibited from accepting any (non-conforming) tenders above. Clause 10, section 228 of the *Local Government Regulation 2012* states, that if the local government does decide to accept a tender, the local government must accept the tender most advantageous to it, having regard to sound contracting principles.

ATTACHMENTS

Nil

14 GENERAL BUSINESS

Nil

15 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS**RECOMMENDATION**

THAT Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

15.1 Minutes of the Audit and Risk Management Committee Meeting held 13 November 2024

This matter is considered to be confidential under Section 254J - (c) and (f) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with the local government's budget and matters that may directly affect the health and safety of an individual or a group or individuals.

15.2 MICCOE Finance Overview Report - January 2025

This matter is considered to be confidential under Section 254J - (g) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

15.3 Concession to Waiver Rates & Charges and Water Consumption Charges

This matter is considered to be confidential under Section 254J - (d) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with rating concessions.
