

MOUNT ISA CITY COUNCIL

OPERATIONAL PLAN

2024 – 2025

QUARTER ONE REVIEW



Council has reviewed the status of works in line with the 2024-2025 Operational Plan as required in accordance with *Local Government Regulation 2012*. Our Operational Plan provides management updates, guidance, and accountability tracking when executing Councils vision and direction.

The Operational Plan was updated with consultation from the Executive and Senior management teams. The progress was updated 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.



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
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
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
1.3	Advocate for youth engagement in Council decisions	Implement the Youth Strategy	Community	Youth Officer position advertised September 2024	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
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



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
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
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
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 Border Exercise, Western Queensland Alliance of Councils, Meeting of the Mines, LGAQ Elected member Training, and Australian Mining City Alliance.	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



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
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	TACMIP Growing the Regions grant submission October 2024 Six Pillars Summation Report highlighting the need for TACMIP, Tennant Creek Rail Line	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
2.3	Improvement to Social infrastructure	Develop a place based social infrastructure plan	Infrastructure	Brilliant Street and Telstra Hill carparks completed	Complete
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
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



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
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
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
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



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
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
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
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
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



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
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
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
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
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
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
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



HEALTHY ENVIRONMENT

Vision: To recognize, 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
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
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. An application for \$4.5M to the NWROC is currently being finalised.	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
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
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



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
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
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
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 replacement works in progress	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



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
5.1	Support the incoming councillors	Continue newly elected Councillor training	Executive	Support for Councillors continues as evidenced by ongoing LGAQ training, QTC Training, Conferences and workshops.	On Target
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
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
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. Significant projects such as cycle ways will involve wide stakeholder and community consultation	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
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



5.7	Ensure safe and equitable use of Open Space	Develop an open space strategy	Community	<p>Liveable Pioneer Community Renewal Project grant application August 2024 - Creation of an outdoor area as a hub for community gatherings</p> <p>Parks upgrades across the LGA</p>	On Target
5.8	Recycling	Implement a landfill diversion plan	Community	<p>Construction of MRF in progress, planned handover for mid-November</p> <p>Recycling education campaign underway</p>	On Target
5.9	Improve the investment landscape of Mount Isa	Develop an investment attraction and liveability portal	Community	<p>Investment Attractions Officer advertised and interviews underway</p> <p>Tourism Recovery Officer advertised</p>	On Target

