

MOUNT ISA CITY COUNCIL

OPERATIONAL PLAN

JULY 2024 - JUNE 2025





ACKNOWLEDGEMENTS

Mount Isa City council would like to acknowledge the Kalkadoon people, traditional custodians of the land on which the Mount Isa City Council incorporates.

The City Council pays its respect to their Elders, past and present. Mount Isa City Council extends that respect to all Aboriginal and Torres Strait Islander people here who reside in the Mount Isa City Council area.

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OUR VISION



SHAPING THE FUTURE

OUR VALUES

Mount Isa City Council is committed to having clear values that will assist all employees in working towards the same goals for the community.

I INTEGRITY

- Adhere to legislation, Council policies and procedures
- Treat customers and co-workers with respect and courtesy
- Act with honesty and in the best interest of the organisation

S SERVICE

- Exceed the expectations of internal and external customers
- Demonstrate initiative and strive for continuous improvement
- Take pride in the services delivered to the community

A ACCOUNTABILITY

- Manage time and resources effectively and efficiently
- Work as one team that is united and seamless
- Celebrate success and take ownership of failure

OUR ROLE

A

ADVOCATE

Promote the interests of the Community to other decision makers.



C

COLLABORATE

Bring together or work with partners or interested groups.



D

DELIVER

Deliver and fund services.



R

REGULATE

Regulate activities and risks through policy or legislation



ABOUT THE OPERATIONAL PLAN

The Operational Plan is a major, annual planning document within Council's corporate performance, planning and reporting framework. It outlines the key activities and actions Council will undertake for the financial year in accordance with the adopted Annual Budget.

Together with the Corporate Plan and Annual Budget, it guides Council in delivering outcomes for the Mount Isa community.

The *Local Government Act 2009*, along with the *Local Government Regulation 2012*, requires Council to adopt an annual Operational Plan that shall:

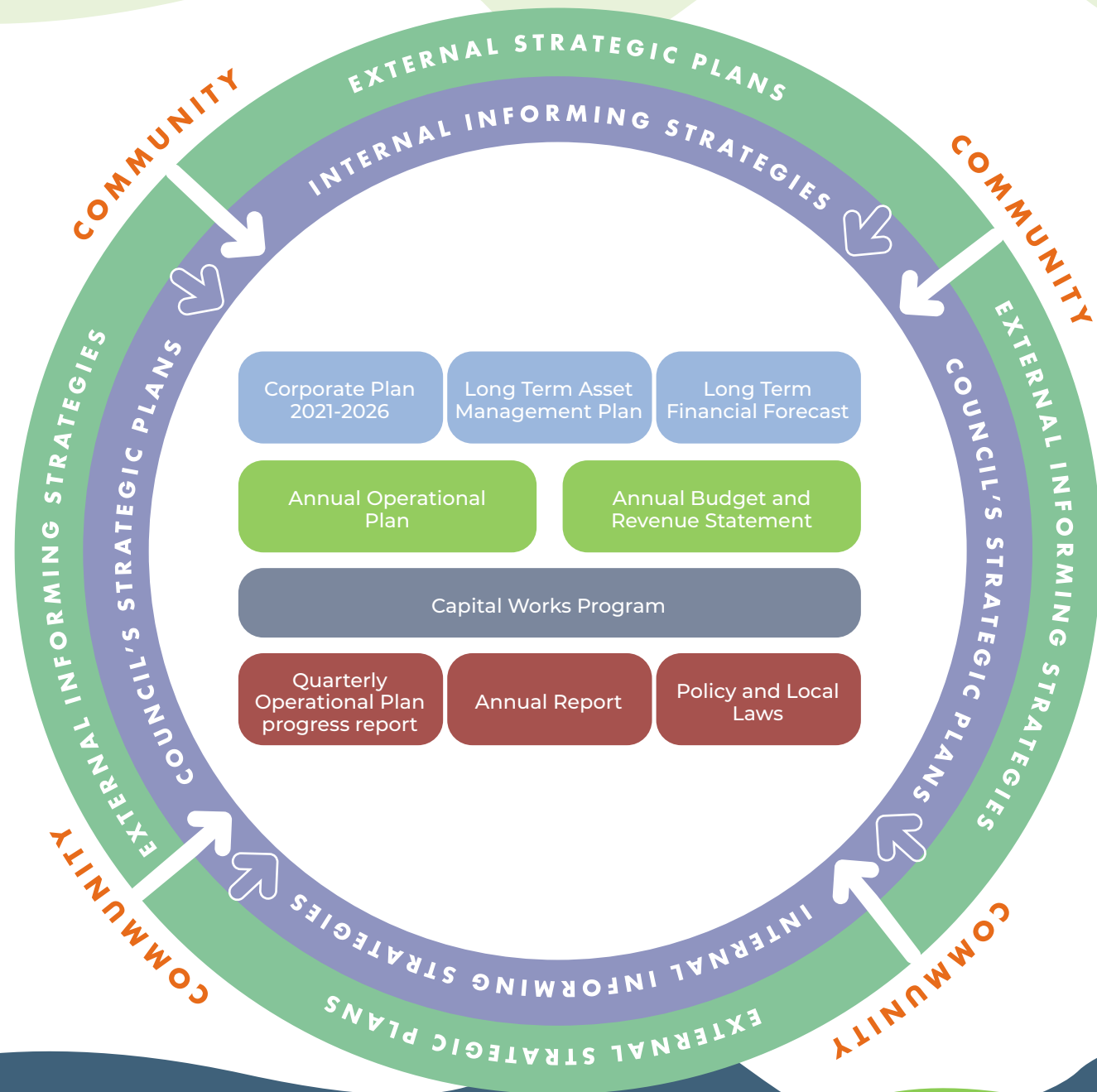
- Be consistent with Council's Annual Budget.
- State how Council will progress the implementation of the Corporate Plan.
- Manage operational risks.
- Include an annual performance plan for each commercial business unit of Council.

A report is tabled every quarter at Council Ordinary Meetings on the progress of the initiatives within the Operational Plan, with a full report produced at the end of each financial year.

HOW WE MANAGE OPERATIONAL RISKS

There are many risks, threats and opportunities that could potentially affect the achievement of objectives outlined in Council's strategic plans. Council currently has several risk management plans in place. Council's Risk Management Policy and the related Risk Management Framework will ensure these plans are integrated to ensure an enterprise approach to risk management.

STRATEGIC PLANNING FRAMEWORK 2020-2025



OUR TEAMS

Council's three directorates and their individual directors, headed by the Chief Executive Officer (CEO), work together to implement adopted Council policies and deliver the Operational Plan. Each of these have different functions and responsibilities:

EXECUTIVE SERVICES



The Executive Services office assists the CEO, the Mayor, and Councillors fulfil their roles and responsibilities. The CEO provides overall leadership and direction to Council; the Executive Services team assist in providing administrative and governance support.

INFRASTRUCTURE SERVICES

CORPORATE SERVICES

COMMUNITY SERVICES



OUR ROLE

MOUNT ISA CITY COUNCIL HAS MULTIPLE ROLES IN DELIVERING THE OPERATIONAL PLAN. THESE ARE:



ADVOCATE

Promoting the interests of the community to other decision makers and influencers.



COLLABORATE

Assisting others to be involved in activities by bringing groups and interested parties together.



DELIVER


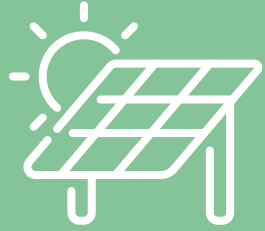

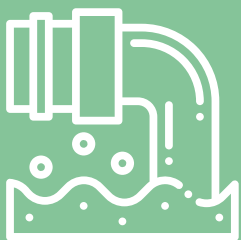

Council is directly responsible for delivery of services.



REGULATE

Regulating activities through local law, policy or via legislation.

MAJOR PROJECTS

<p>\$1.0M ROADS TO RECOVERY</p> 	<p>\$700K STORMWATER REPAIR</p>	<p>\$4.55M MATERIALS RECOVERY FACILITY COMPLETION</p>	
<p>\$200K SMART METERS CAMOOWEAL</p>	<p>\$1.56M ENERGY EFFICIENCY</p>		<p>\$700K SOLAR BATTERIES AND PANELS</p>
<p>\$415K TIDS WORKS PROGRAM</p>		<p>\$1.65M PATHWAY UPGRADES</p>	
<p>\$400K CAMOOWEAL WATER TREATMENT</p>	<p>\$400K CAMOOWEAL WATER TREATMENT</p>	<p>\$400K CIVIC CENTRE FLOORING AND LIFT</p>	<p>\$1.25M PARKS UPGRADES</p>



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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	
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	
1.3 Advocate for youth engagement in Council decisions	Implement the Youth Strategy	Community	
1.4 Develop a Reflect Reconciliation Action Plan (RAP)	Create a working group and implement the Reflect RAP	Corporate	
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	



PEOPLE AND COMMUNITIES (cont'd)

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.

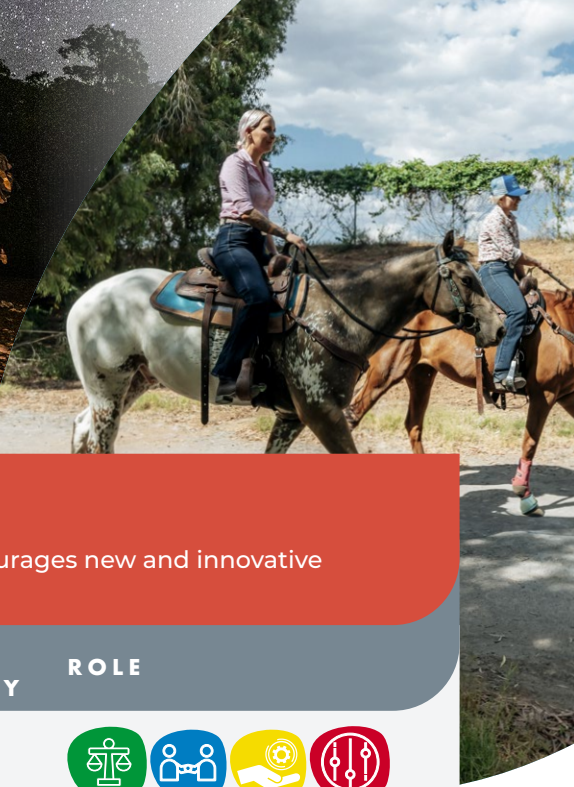
ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
1.6 Engage with the CUC, TAFE, Secondary Schools and RJC to promote work and study opportunities within Mount Isa.	Participate in the jobs information sessions delivered by the schools and deliver a jobs fair.	Community	 
1.7 Create a better community regarding social issues and social behaviour	Maintain a presence via the Community Connect model to influence social outcomes in the City	Community	   
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	 
1.9 Continue the established strategic alliances with the Australian Mining Cities Alliance and North West Queensland Regional Organisation of Councils	Support and participate in strategic alliances	Executive	 
1.10 Implement actions from Councils Tourism Strategy	Development of cultural tourism product, increase in tourism visitation numbers, appointment of a tourism destination marketing officer	Community	  



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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
2.1 Advocate for improved mobile connectivity and high speed internet to Mount Isa and the Region	Increased mobile phone coverage and access to high speed internet connection	Corporate Community	
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 campaign for improved transport links	Community	
2.3 Improvement to social infrastructure	Develop a place based social infrastructure plan	Infrastructure	
2.4 Work with State Government Agencies regarding services for education, health, recreation, and housing	Implement Local Area Housing Action Plan	Community	
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	



PROSPEROUS AND SUPPORTIVE ECONOMY (cont'd)

VISION: To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
<p>2.6 Continue to undertake strategic Urban Design and land development projects.</p>	<p>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</p>	<p>Community</p>	
<p>2.7 Enhance relationships with employers in the region to ensure the proper future planning of infrastructure and the promotion of Mount Isa</p>	<p>Support the RJC to develop a workforce strategy. Implement the actions of the Transitioning Economy Diversification Strategy.</p>	<p>Community</p>	
<p>2.8 Advocate for childcare services that support shift work hours, including night shift</p>	<p>Advocate for more childcare places in the region to meet community needs</p>	<p>Community</p>	
<p>2.9 Investigate incentives to encourage upgrading old housing stock in the Mount Isa area</p>	<p>Lobby government for housing policies to suit regional home buyers.</p>	<p>Community</p>	



SERVICES AND INFRASTRUCTURE




VISION: To establish innovative and efficient infrastructure networks that services the local communities and industry

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	
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. Review Camooweal cemetery	Community	
3.3 Improve the amenity of the CBD	Undertake a street tree planting program, façade upgrade program and a pop up place making program, incentivise outdoor public dining.	Community	
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	



SERVICES AND INFRASTRUCTURE (Cont'd)

VISION: To establish innovative and efficient infrastructure networks that services the local communities and industry

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	
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	
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	
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	
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	



SERVICES AND INFRASTRUCTURE (Cont'd)

VISION: To establish innovative and efficient infrastructure networks that services the local communities and industry

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
<p>3.10 Establish an internal grants committee to identify new external revenue sources, including grants to fund city infrastructure and services.</p>	<p>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</p>	<p>Corporate Infrastructure</p>	
<p>3.11 Pursue and review levels of service to the parks and gardens network and flora reserves</p>	<p>Develop an open space strategy including establishment of service levels</p>	<p>Infrastructure</p>	



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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	
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 warnings and improve officer training.	Executive	
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	
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	
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	



HEALTHY ENVIRONMENT (Cont'd)

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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
4.6 Prepare for the introduction of kerbside recycling	Commencement of a kerbside recycling service in financial year 2024/25	Infrastructure	
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	
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	
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	
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	



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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
5.1 Support the incoming councillors	Continue newly elected Councillor training	Corporate	
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	
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	Corporate	
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	Corporate	



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.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	
5.6 Provide and maintain strategies to ensure Council's long term financial sustainability	Undertake a review of the LTFP	Corporate	
5.7 Ensure safe and equitable use of Open Space	Develop an open space strategy	Corporate	
5.8 Recycling	Implement a landfill diversion plan	Corporate	
5.9 Improve the investment landscape of Mount Isa	Develop an investment attraction and liveability portal	Corporate	



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