

Mount Isa City Council OPERATIONAL PLAN



2020-21 OPERATIONAL
PLAN

Introduction

We have pleasure in presenting the Operational Plan for the Mount Isa City Council for the 2020-2021 financial year.

The Operational Plan is one that provides the reader with an outline of the initiatives proposed to be implemented over the year to achieve the priorities and strategies identified by Council in the Corporate Plan.

The Operational Plan is part of the important strategic documents in relation to the Integrated Planning Framework that Council operates within under legislation. The Operational Plan is a requirement under the *Local Government Regulation 2012* and this plan has been prepared in accordance with those requirements.

The Operational Plan must –

- a) Be consistent with the 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 annual operational plan; and
 - II. Manage operational risks; and
- c) Include an annual performance plan for each commercial business unit of the local government.

The Operational Plan focuses specifically on the Top Priorities and Strategies identified in the Corporate Plan and not the day to day delivery of other services, activities and programs, but seeks to highlight the planned actions and activities for the year that will further advance Council's Top Priorities and Strategies of:-

- People and Communities
- Prosperous & Supportive Economy
- Services & Infrastructure
- Healthy Environment
- Ethical & Inclusive Governance



Councillor Danielle Slade
Mayor



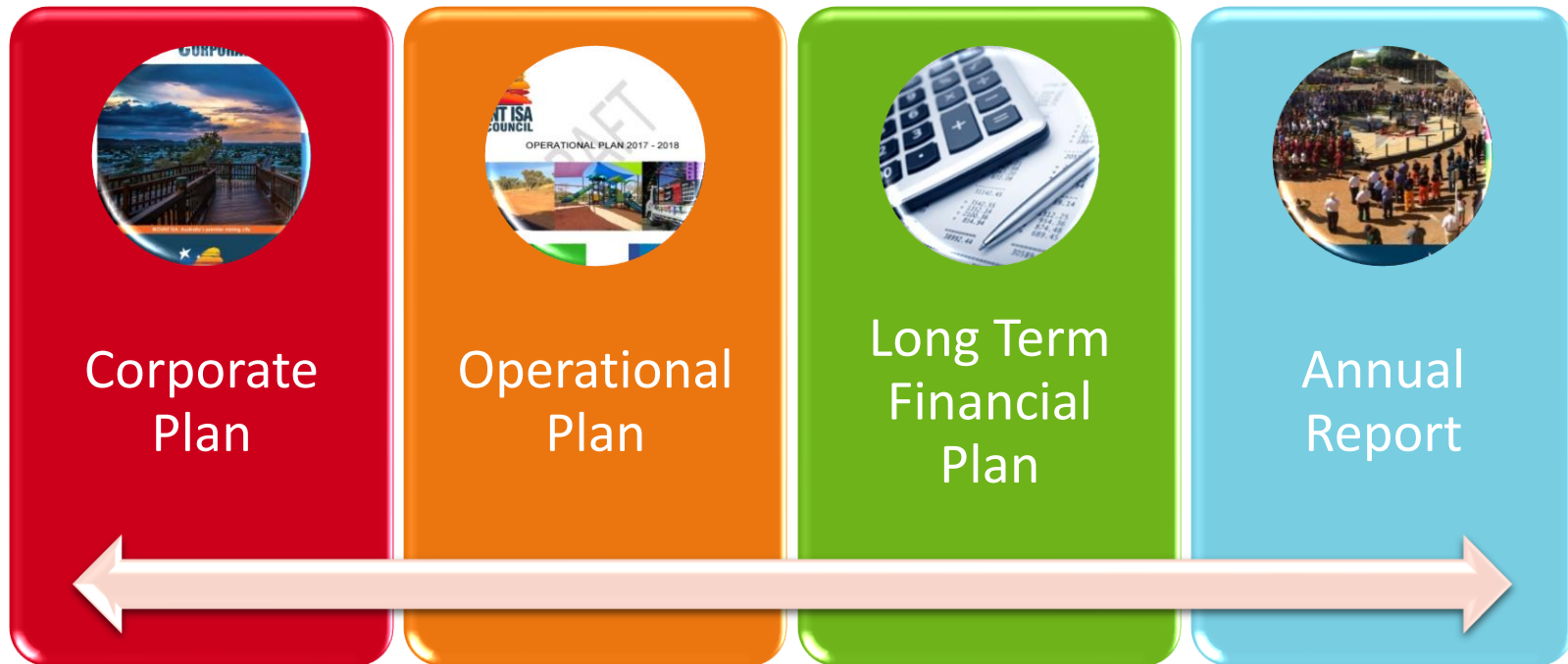
Sharon Ibardolaza
Chief Executive Officer



Strategic Framework

The Operational Plan translates those Top Priorities and Strategies, set out in our five-year Corporate Plan, into key initiatives for the Financial Year. Our performance is reported each quarter by the Chief Executive Officer in a report to the Council and Community. At the conclusion of the year the Chief Executive Officer is to provide an Annual Review against the Corporate Plan and the Annual Report contains this information.

Strategic Alignment



Managing Operational Risks

ENTERPRISE RISK MANAGEMENT

Mount Isa City Council has adopted and implemented an Enterprise Risk Management Policy and Guidelines. Mount Isa City Council is committed to establishing an environment that is not unduly risk averse, but one that enables risks to be logically and systematically identified, analysed, evaluated, treated, monitoring and managed. Risk is inherent in all of Council's activities and a formal and systematic process will be adopted to minimise and where possible eliminate all risks that directly or indirectly impact on the Council's ability to achieve the vision and strategic objectives outlined in the Corporate Plan.

The Enterprise Risk Management Guidelines have been developed to demonstrate the Council's commitment, by detailing the integrated Risk Management framework to be employed by all staff members, contractors, committees and volunteers engaged in Council business and defining the responsibilities of individuals and committees involved in managing risk.

In addition the guidelines have been developed to:

- Ensure risk management is an integral part of strategic planning, management and day to day activities of the organisation;
- Promote a robust risk management culture within the Council;
- Enable threats and opportunities that face the organisation to be identified and appropriately managed;
- Facilitate continual improvement and enhancement of Council's processes and systems;
- Improve planning processes by enabling the key focus of the organisation to remain on core business and service delivery;
- Ongoing promotion and awareness of the risk management throughout Council.



WORKPLACE HEALTH AND SAFETY

Council is committed to providing a safe, healthy and productive working environment for our workers, contractors and visitors to the workplace. Council's commitment is met through the conduct of regular toolbox meetings and compliance with Worksafe Plan. Adopting and promoting the provisions of the *Work Health and Safety Act 2011* and its associated Regulations, Code and Standards is paramount, together with significant importance placed on the areas of hazard/risk management, injury prevention strategies and a focus of continual improvement will ensure WH&S plans are achieved.

Our Top Priorities and Strategies

The top Priorities and Strategies identified in the Corporate Plan are the Communities priorities for the next five years and the Council's focus.

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.					
Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
1.1 A healthy and safe community with continually improving access to high quality services with provisions for a safe community	Encourage community and government initiatives which promote a healthy lifestyle, exercise and well-being	To maintain current offering of activities/programs available at Splashez Aquatic Centre by providing extra classes	Apply for funding for various programs. Target to increase participation from 2019/2020 season by 10%.	Corporate and Financial Services	30.06.2021
		To provide Learn to Swim lessons to adults in the community.	Apply for Federal funding to support affordable Learn to Swim lessons for adults.	Corporate and Financial Services	30.06.2021
		Partner with NQ Sports Foundation to implement and deliver the MoveIT program (pilot program). NQ Sports Foundation is in partnership with Western Queensland Primary Health Network (WQPHN) to fund the MoveIT Program which will be delivered in Mount Isa, Cloncurry and McKinlay.	Aim to provide a minimum of two free community activities through the Move It Program.	Corporate and Financial Services	30.06.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
1.1 A healthy and safe community with continually improving access to high quality services with provisions for a safe community	Encourage community and government initiatives which promote a healthy lifestyle, exercise and well-being	To apply for State funding to increase or improve facilities available to the community by undertaking pre-feasibility for projects as per the recommendations of the Sport and Recreation Strategy, for nomination in the capital works program.	Start construction on improvements to community facilities in line with the approved capital works budget when funding is received.	Corporate and Financial Services	30.06.2021
		To develop a continuous working database outlining sporting organisations infrastructure needs .	Aim to record 50% of all sports organisations requirements.	Corporate and Financial Services	30.06.2021
		Parks, open spaces and recreation master plan	Council adoption of a parks, open spaces and recreation masterplan	Engineering Services	30.06.2021
		Continuation of principal cycle network roll out	100% of scheduled works completed	Engineering Services	30.06.2021
	Advocate on behalf of the community for a proactive approach to the supply and provision of general health care, hospital services and allied health practices	Active participation in Covid19 related support activities	90% participation in HEOC meetings. Consider requests for support through the LDMG.	Executive Services	30.06.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
1.1 A healthy and safe community with continually improving access to high quality services with provisions for a safe community	Collaborate with Police, relevant stakeholders and community to keep our city safe through organisations and urban design	To effectively communicate with all parts of the community using standard messaging as this will allow the community to respond to impending issues affecting their safety.	100% of the people affected by the impending issue in the community are able to make informed decisions based on information received and are able to take necessary actions in a timely manner.	Corporate and Financial Services	30.11.2020
		CBD Master plan in conjunction with the safer communities CCTV programs	"Successful approval of funding to install further CCTV cameras.	Engineering Services	30.06.2021
		Representation from Council at all meetings in relation to keeping our city safe	90% attendance at RMCN meetings.	Executive Services	30.06.2021
1.2 Access to high quality education opportunities, contemporary training and support services	Encourage consultation with industry, community and the wider region with respect to localised training opportunities and needs	Active participation through the Regional Roads group to identify collective training requirements across our region.	90% attendance at the RRTG Meetings. Participation in group training opportunities.	Engineering Services	30.06.2021
		Increased consultation with schools to identify gaps and how we can provide better support	100% participation in school expos.	Executive Services	01.03.2021
		Consultation with industry and community - to understand what intel or data is available to influence external environmental conversations for workforce planning	Organise key stakeholder meetings to collate available information and present a report to Council.	Executive Services	15.02.2021
	Investigate the provision of increased opportunities for the youth to undertake practical training	Increase School based traineeships, work experience programs and cadetships within Council	Liaise with funding bodies to apply for appropriate funding. Advertise available opportunities across various departments.	Executive Services	30.03.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
1.2 Access to high quality education opportunities, contemporary training and support services	Work with government, support services and local industry to advocate for initiatives to retain the youth population, including improved education and training opportunities	Conduct a series of meetings with the education providers and identify opportunities for the youth to remain in Mount Isa and complete a higher education degree	Three meetings conducted with School Principals, James Cook University and Central Queensland University. Report presented and adopted by Council.	Executive Services	30.04.2021
1.3 Promote, Celebrate and recognize our indigenous heritage, local history and diverse cultures	Work with the local Aboriginal community to assist in preserving indigenous culture and values in the area where opportunities exist	Forming relationship/working groups involving consultation for design - public places (painting, signage)	Active consultation with stakeholders in appropriate works projects.	Engineering Services	30.11.2020
		Establish the Mount Isa City Library Historical Collection as a locally-owned and of significant national collection of materials that are publicly accessible.	Apply for funding from the National Library of Australia for a Community Heritage Grant to do a significance assessment of the collection.	Corporate & Financial Services	30.06.2021
	Promote cultural heritage of the area to the community and visitors	Display of interactive mapping information showing Indigenous sacred areas.	Develop key relationships with Cultural Leaders. Update website to display sacred sites.	Engineering Services	31.01.2021
		Review statement/policy around diversity. Acknowledgment of our heritage in formal documentation. Inductions	Review of Council inductions and other relevant documentation to incorporate acknowledgement of heritage and increase diversity awareness.	Executive Services	30.09.2020
	Encourage social inclusion and celebration of diversity	Cultural expansion programs that allow Council to celebrate cultural differences.	Review and update of the Arts & Cultural Policy	Corporate & Financial Services	31.10.2020

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget /Target Date
1.4 Promote Mount Isa as a place where people want to live, learn, work and visit	Work in conjunction with MICCOE and other stakeholders to provide a wide range of cultural and entertainment activities for all to enjoy	Offer Community Grants Program funding opportunities for local organisations to support the delivery of organised activity.	100% allocation of budgeted funds be dispersed to successful applicants	Corporate and Financial Services	Grants \$50,000 over 2 rounds,
		Offer In-Kind sponsorship programs to not-for-profit organisations and educational facilities.	Educate eligible organisations to achieve 70% of request are received on correct application forms.	Corporate and Financial Services	In-kind \$20,000 annually
		Appropriate service level agreement between MICCOE and Council.	Review of the service level agreement and adoption by Council	Executive Services	31.12.2020
	Support sporting clubs and other community groups to ensure a wide range of organised and lifestyle activities	Council to run a Sign-On expo for the sporting and community groups to expand the event further into the community sector to broaden the range of available activities.	71 stalls participated in Feb. 2020. Aim to increase the number of stalls by 10% in 2021.	Corporate and Financial Services	28.02.2021
	Encourage individuals and families to embrace our city as their home in preference to fly in-fly out lifestyle	Promotion of Council facilities, parks and open spaces	Development of an active marketing campaign from the Tourism Strategy.	Promotions & Development	31.08.2020
		Transparency advising public of programs in place	Increased community engagement through active promotion of capital works programs throughout the year.	Promotions & Development	30.06.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
2.1 Grow a diverse local economy	Support and encourage opportunities for diversification of businesses and industries in the city and region	Promotion of Mount Isa as the gateway to the outback, Moondarra recreation reserve, border stop points.	Active implementation of the Tourism Strategy. Successful approval of tourism funding.	Promotions & Development	30.06.2021
		Exploring opportunities with the current facilities for the regional hub.	Progression of the Motorsport Complex Committee. Progression of the Lake Moondarra Reserve Committee.	Engineering Services	30.09.2020
	Promote the city as a regional hub for both the resource sector and non-resources industries, aligned with broader regional economic objectives	Investigate the possibility of establishing a "Smart Hub" with support from the State Government.	Application or support of available funding to progress a smart hub in our region.	Executive Services	30.04.2021
	Encourage and support value adding strategies to existing industries, resources sector and business sectors	Incorporating more sustainable living (solar) more consultation with industry	Review of renewable energy opportunities and a report tabled to Council for consideration	Engineering Services	28.02.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
2.2 Develop a thriving tourism economy	Encourage and assist in facilitating the promotion and expansion of the tourism industry in Mount Isa	Review Signage and incorporate Tourism Strategy into CBD master plan	Undertake a signage audit. Council adoption of a CBD Masterplan.	Engineering Services	31.01.2021
		Implementation of the Council Tourism Strategy	Quarterly reporting to Council on the progress of implementing the actions in the Tourism Strategy.	Promotions & Development	30.06.2021
	Maximise the use of local tourism venues and infrastructure through responsible management	Master plan of council facilities. Upgrade to get maximum use	Creation of a Masterplan for Buchanan Park, Outback at Isa and Waste Management Facilities	Engineering Services	31.01.2021
	Promote the natural attractions of Mount Isa and the North West generally	Community access to interactive mapping for the region.	Expansion of the online mapping access via Council's website.	Engineering Services	30.11.2020
2.3 Establish better community spaces including enhancing the CBD	Pursue expansion of the current Council initiated CBD improvements beyond West Street following the preparation of a masterplan incorporation develop a network of community spaces, including the CBD.	Increased beautification works for outer areas extending beyond the CBD.	Design adopted for Lookout and Harvey Norman Sites. Progression of the Family Park Precinct revitalisation works.	Engineering Services	31.08.2020

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
2.3 Establish better community spaces including enhancing the CBD	Encourage and support community and cultural groups to integrate activities throughout the city for community benefit	Review of temporary/use of park hire process and fees to better facilitate community activities	Approval of appropriate fees and charges by Council.	Engineering Services	31.07.2020
2.4 Leadership role in creating and developing a key stakeholders' hub for economic diversification	Construct and lead a key stakeholders' hub with the primary focus of economic diversification	Council to review the Economic Development Strategy.	Council approval of a 3-year economic strategy.	Executive Services	30.09.2020
	Collaborate closely with peak bodies and industry to integrate practical strategies for new business activity or enhancing existing businesses	Explore joint venture opportunities with TMR, MITEZ and other state bodies relating to explore opportunities for business enhancement across the region.	Participation in MITEZ meetings, coordination of an internal workshop to explore current opportunities and develop a plan of engagement to progress.	Executive Services	30.11.2020
	Actively lobby governments and other sectors for developing the city into a regional hub	Lobby TMR road maintenance/ cost sharing agreement	Council endorsement of a cost sharing agreement with TMR.	Engineering Services	31.12.2020
		Identify opportunities within the North West Minerals Province (NWMP) Blueprint	100% attendance and active participation in the Futures Forum and ongoing representation at the NWMP Blueprint meetings.	Executive Services	30.06.2021

Services and Infrastructure

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

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
3.1 Ensure well maintained and reliable infrastructure networks	Work with all associated government departments and advocate for improvements to state roads throughout Mount Isa and beyond, including key haulage routes	Mapping road structures and funding available.	Comprehensive review of roads routes in conjunction with TMR. Identification of any resource sharing between regional councils.	Engineering Services	30.12.2020
		Review of Mining industries roads, homestead routes service levels	Review of infrastructure agreements and updates applied where appropriate.	Engineering Services	30.05.2021
	Maintain and improve the local water and sewer supply networks to ensure provision and supply is sufficient to meet current and projected growth and demand	Complete the review of the drinking water quality management plan.	Departmental approval for the updated drinking water quality management plan.	Compliance & Utilities Services	30.10.2020
		Annual capital and operational works schedules be formalised.	Condition assessments and audits completed to formalise the asset management process.	Compliance & Utilities Services	31.12.2020
	Develop and improve the removal, recycling and processing of waste whilst maintaining compliance with the regulations	Completion of the waste management facility masterplan.	Adopted WMF Masterplan.	Compliance & Utilities Services	30.11.2020
		Trial of the yellow top bin service	Complete trial and report tabled to Council with outcome.	Compliance & Utilities Services	30.06.2021

Services and Infrastructure

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

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
3.2 Ensure sustainable asset management planning	Develop and implement a Council Asset Management Plan to identify the ongoing maintenance requirements of existing assets	Identifying all Council infrastructure networks.	Update the asset management plan with current data.	Engineering Services	30.06.2021
		Asset management strategy reviewed.	Report to Council on the status of the Asset Management Framework, Strategy and Policies and any implementation plans.	Engineering Services	30.06.2021
	Identify needs for future infrastructure development based on local and regional service and growth projections	Working group established to coordinate infrastructure scenarios with Town Planning requirements.	Working Group established and report tabled to Council with recommendations.	Engineering Services	30.06.2021
3.3 Provide well maintained and functional network of public assets	Provide governance and oversee the management of all Council's facilities ensuring they are clean, well maintained, safe and attractive	Formalise preventative maintenance plans.	Preventative maintenance plans established for each council asset class.	Compliance & Utilities Services	30.06.2021
	Identify gaps and rationalise existing facilities	Development of Facility Masterplans.	Council adopted masterplans for each council facility.	Compliance & Utilities Services	30.06.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
4.1 Sustainably manage and promote the extensive natural resource base in Mount Isa and Camooweal	Encourage development promoting environmentally responsible and sustainable industry	Promotion of pre-lodgement meetings with prospective developers to ensure compliance	100% of applications are compliant with planning overlays	Compliance & Utilities Services	30.06.2021
	Identify and protect key resource areas from encroachment by incompatible development and land use	Ensure town plan is understood and adhered to.	Compliant development applications are approved by Council.	Compliance & Utilities Services	30.06.2021
4.2 Recognise and protect our natural Environment	Encourage utilisation objectives for development which achieve water efficiency	Actively encourage applicants to identify water efficiency via the development application process.	100% applications have considered water efficiency within the application	Compliance & Utilities Services	30.06.2021
	Encourage best practice for wastewater and storm water management	Monitoring of best practice industry requirements.	Review of council related policies and procedures in regard to water and storm water management	Engineering Services	30.05.2021
		Maintain documentation and infrastructure. Identify land areas that council need to maintain - easements, storm water drains, open drainage, maintaining crossovers blocking drainage systems	Comprehensive review of service areas within local government area. Any updates are to be approved by Council resolution.	Engineering Services	30.05.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
4.2 Recognise and protect our natural Environment	Ensure all environmental and protective legislative requirements are met	Adhere to legislation to ensure licences are current.	Review of current requirements across Council operations and plan developed to address any non-compliances prioritised.	Engineering Services	30.11.2020
		Regular review and monitoring of ERA's	No more than 3 instances of breaches to environmental licenced activities	Compliance & Utilities Services	30.06.2021
4.3 Council facilitate and educate residents and visitors to adopt healthy lifestyles with a positive environmental outlook	Encourage residents, business, landowners and visitors to actively engage in sustainability and conservation initiatives	Completion of the Environmental Management Plan.	Active promotion of key action items within the Council endorsed Environmental Management Plan.	Compliance & Utilities Services	30.06.2021

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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
4.3 Council facilitate and educate residents and visitors to adopt healthy lifestyles with a positive environmental outlook	Promote positive approach to exercise and healthy lifestyle	Develop Walking Trail maps that will be included on the Council Website. Promote trails through social media.	4 Trails be approved by Council and loaded on website. 150 likes/hits on social media campaign	Corporate and Financial Services	30.06.2021
		Improve Council Website to include photos and data of available facilities of Council parks and open spaces that can be utilised by the community as outlined in the masterplan for parks, open spaces and recreation.	Aim for 50% of Parks and Open Spaces Updated on Website	Corporate and Financial Services	30.06.2021
	Review Council's in-house environmental initiatives and implement improvements	Annual review of the current environmental initiatives.	Initiatives to be published on the Council Website and half yearly report tabled to Council advising of progress.	Compliance & Utilities Services	31.12.2020

Ethical 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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget / Target Date
5.1 Incorporate ethical sustainable and reasonable financial planning	Actively pursue opportunities to supplement Council revenues by State and Federal government grants, public-private partnerships, and voluntary participation via general or more specific funding avenues	Additional support for funding applications, coordination of funding.	Development of a suite of business cases and project options to actively apply for relevant funding. 75% success rate in funding applications.	Engineering Services	30.06.2021
	Implement well-managed Council spending and financial management through facilitated internal audit and budgetary meetings	Develop and adopt the Annual Budget within Statutory timeframes.	Budget adopted within statutory timeframes. Budget workshops professionally presented and prepared. Detailed rates modelling & presentations provided to support Councillor decisions.	Corporate and Financial Services	31.07.2020
	Ensure transparency and accountability is evident in all Council decisions and reports in accordance with Local Government Act and Regulations	Develop and adopt Council project management and decision frameworks	Project Management and Decision Frameworks completed and endorsed by Council.	Engineering Services	31.12.2020
		Review the Agenda and Reporting processes to ensure they remain effective and in accordance with best - practice	Review relevant legislation and implement required updates to council policies.	Executive Services	30.06.2021

Ethical 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.

Priority	Strategies	2020-2021 Key Initiatives	Performance Measurement	Program Responsible	Budget / Target Date
5.2 Enable our community to be actively informed and educated encouraging local contribution to decision making	Implement innovative communication methods to encourage the community to attend and contribute to public consultation and information events	Finalise the Community Engagement Policy	Council adoption of the Community Engagement Policy	Promotions & Development	31.07.2020
		Live Stream Council Meetings	Present business case to Council on live-streaming options and allocated appropriate budget to undertake works.	Corporate & Financial Services	31.07.2020
5.3 Demonstrate inclusive, innovative, robust and forward-thinking decision making and leadership	Ensure stakeholders are engaged in relevant Council decisions	Supporting stakeholder and community consultation for project decision making	Undertake at least 6 community engagement sessions.	Promotions & Development	30.06.2021
	Set relevant milestones which are regularly reviewed	Development of Implementation Action Plans against the strategic documents developed to ensure regular reporting and monitoring of the progress against strategic items/tasks	Quarterly reporting to Council and documents loaded onto the website to inform the community of Councils progress towards achievement	Executive Services	30.06.2021
5.4 Ensure community representation is diverse and encompasses different cultures and minority groups	Encourage participation from diverse cultural backgrounds in decision making processes	Ensure appropriate level of community engagement is identified through council initiatives.	Increased community engagement.	Promotions & Development	30.06.2021



MOUNT ISA: Australia's premier mining city