

OPERATIONAL PLAN

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JULY 2023 - JUNE 2024



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.

CONTENTS

Our Vision	04
About the Operational Plan	05
How we manage operational risks	05
Strategic Planning Framework	06
Our Teams	07
Our Role	08
Major projects and Master Plans	09
People and Communities	10
Prosperous and Supportive Economy	12
Services and Infrastructure	14
Healthy Environment	17
Ethics and Inclusive Government	19



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:

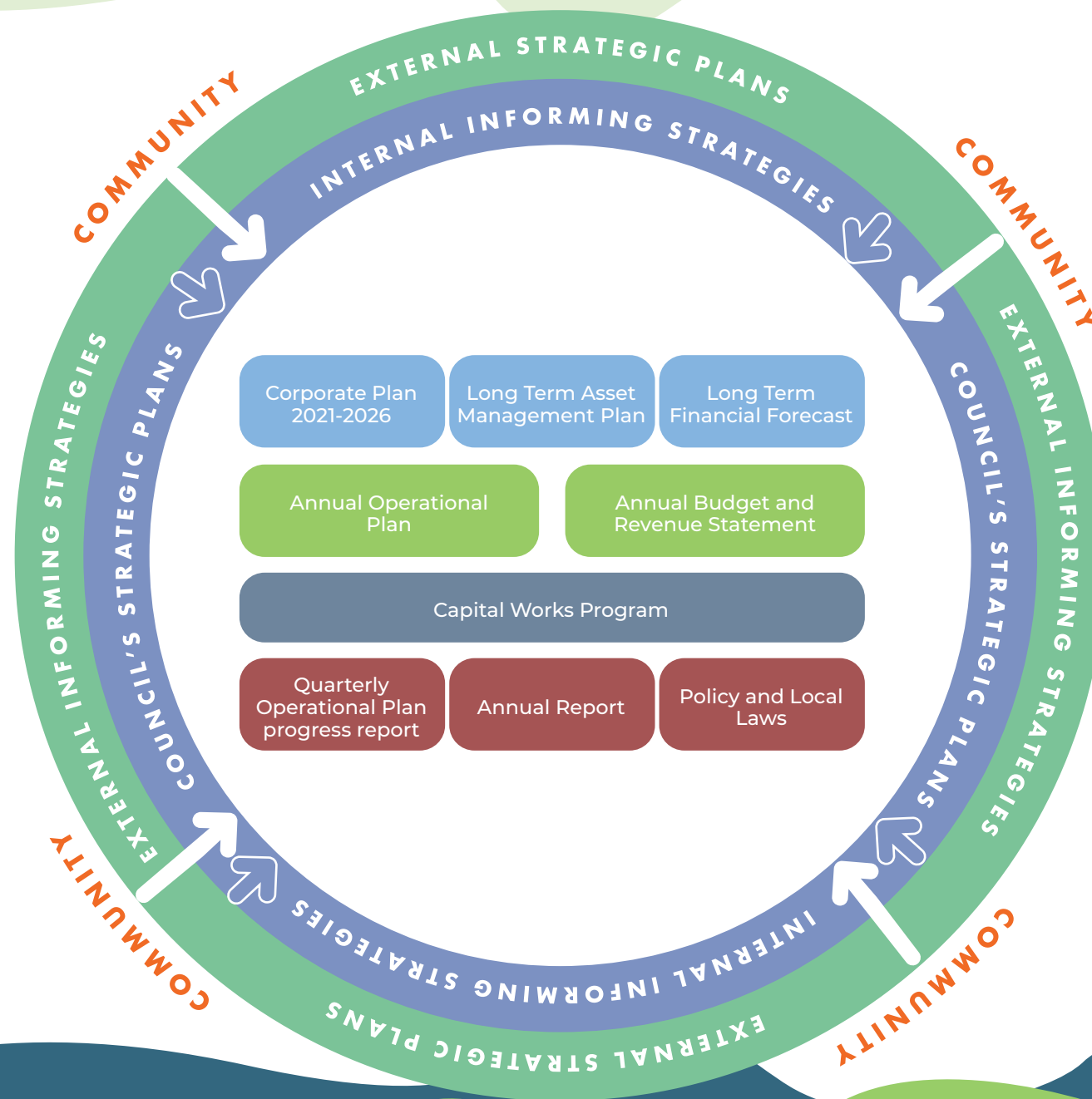
- Be consistent with Council's Annual Budget.
- State how Council will progress the implementation of the Corporate Plan.
- Manage operational risks.
- Include an annual performance plan for each commercial business unit of Council.

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



WELCOME TO MOUNT ISA

Australia's Rodeo Capital & Premier Mining City

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 AND MASTER PLANS

 <p>\$3.2M WATER AND SEWERAGE</p>	<p>\$150K PLANTING TREES</p>	<p>\$1.4M WATERPLAY SPLASHEZ</p>	 <p>SMART GREEN ECONOMY</p>
<p>\$2M GUN POWDER ROAD RENEWAL</p>	<p>\$500K STORMWATER REPAIR AND UPGRADE</p>	<p>\$2.5M PLANT RENEWALS</p>	
<p>\$800K PARKS AND RESERVES</p>	<p>\$3.1M ENERGY EFFICIENCY UPGRADES</p>	 <p>\$1.9M CAMOWEAL AIRSTRIP UPGRADE</p>	<p>\$1.2M SMART WATER METERS</p> 
<p>\$500K CIVIC CENTRE AIR-CON EQUIPMENT UPGRADE</p>	 <p>\$1.0M RURAL ROADS UPGRADES</p>	<p>\$3.55M CENTENNIAL PLACE</p>	<p>\$500K PAVEMENT REHABILITATION</p>



PEOPLE AND COMMUNITIES















VISION: To establish safe and healthy communities with a strong sense of identity 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	Develop and implement a Youth Strategy	Community	 
1.4 Progress the Reconciliation Action Plan	Subject to funding application, implement Stage 2 of the Indigenous Skills and Employment Program	Corporate	  
1.5 Further develop libraries to become active community hubs of learning and social inclusion	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	 
1.6 Lobby State Government for improved state secondary educational opportunities and facilities in Mount Isa	Work with schools to advise of opportunity for tertiary courses available from the first term 2024 at the country university centre, including providing information packs to the new cohort	Community	 



PEOPLE AND COMMUNITIES (cont'd)
















VISION: To establish safe and healthy communities with a strong sense of identity which supports the people and groups who work, live, play and visit here.

ACTION	SUCCESS MEASURE	LEAD RESPONSIBILITY	ROLE
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	Work with government agencies, TAFE Queensland (Mount Isa Campus) and schools to establish relationships, partnerships and traineeships that lead to employment	Corporate	 
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	 
1.10 Develop and implement an action plan for Council's role in Major Events and Tourism	Review and complete relevant actions within the Mount Isa Tourism Development Strategy 2020-2025	Community	  
1.11 Provide 100 years Community Celebrations and community infrastructure for year 2023	Deliver program of remaining events in 2023	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 Lobby for the improved delivery of NBN and Copperstring data connection services to Mount Isa and Region	Lobby for enhanced Internet connectivity for the Mount Isa Region.	Corporate Community	   
2.2 Lobby State and National Governments to enhance and develop key transport gateways, freight links including public transport and rail services to adjacent regions	Work with MITEZ and RDA on progressing a Transport and Logistic Hub	Community	 
2.3 Improvements to Social infrastructure investment	Completion of Centennial project and Splashez (aquatic) project in accordance with the approved budget and timeframes	Infrastructure	   
2.4 Work with State Government Agencies regarding services for education, health, recreation, and housing	Undertake effective and successful advocacy with all agencies including meeting annually with North West Hospital Board representatives to ensure strategic alignment	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	The City of Mount Isa Planning Scheme review to be commenced during the 2023/24 financial year	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
2.6 Continue to undertake strategic Urban Design 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	   
2.7 Enhance relationships with larger employers in the region to ensure the proper future planning of infrastructure and the promotion of Mount Isa	Work with mining sector and State government on infrastructure requirements Initiatives	Community	 
2.8 Advocate for childcare services that support shift work hours, including night shift	Council to consider the Mount Isa Early Education report recommendations and Council to advocate for more childcare places in the region to meet community needs	Community	 
2.9 Investigate incentives to encourage upgrading old housing stock in the Mount Isa area	Council to implement the Housing Action Plan for Mount Isa	Community	   



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 by May 2024	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 by May 2024	Community	
3.3 Improvements be made to the amenity of the City	Improve the visibility of City areas by improved collaboration with property owners and government agencies to address visual amenity and participate in the Welcoming Cities programme	Community	
3.4 Public Realm and natural estate assets of the Council	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 sport 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 by May 2024	Corporate
3.8	Analyse current roads and other associated infrastructure to determine priorities	The Road Hierarchy Study to be presented to Council by May 2024	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
3.10 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	  
3.11 Pursue and review levels of service to the parks and gardens network and flora reserves	Implement revised levels of service by 30 December 2023	Infrastructure	 



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	Annual review undertaken of the Disaster Management Plan by April 2024	Executive	  
4.3	Investigate options for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices	Electric Vehicle Charging Stations (6) to be established by March 2024	Infrastructure	  
4.4	Investigate the opportunity to use recycled water on parks and reserves	Recommendations to Council about wastewater services and systems and Council investigate more ways to recycle water onto Council's parks and reserves to be presented by April 2024	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 Complete Master plan 30 May 2024	Infrastructure	  
4.6	Prepare for the introduction of kerbside recycling	Prepare an implementation plan by December 2023 for commencement of a kerbside recycling service in financial year 2024/25 and implement the plan thereafter	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
4.7 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 conduct of the 2024 local government elections	Provide assistance to the ECQ in the form of election and post-election support	Executive	
5.2 Support the incoming councillors	Provide induction and training opportunity for incoming councillors, post the March 2024 election.	Corporate	
5.3 Pursue the goal of becoming a Employer of Choice	Develop a Workforce Resource Tactical Action Plan by February 2024	Corporate	
5.4 Review depot/workshop operations	Undertake a review of the depot and workshop operations to ensure satisfactory levels of output by April 2024	Infrastructure	
5.5 Implement an ongoing review of the rating system encompassing benefited rate areas	Ensure the new Council reviews a 10 year rating strategy in May 2024	Corporate	
5.6 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	



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
5.7 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 by March 2024	Corporate	
5.8 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	Corporate	
5.9 Provide and maintain strategies to ensure Council's long term financial sustainability	Presentation of an updated Long-term Financial Plan to Council by May 2024	Corporate	



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