



OPERATIONAL PLAN 2019 - 2020



Introduction

We have pleasure in presenting the Operational Plan for the Mount Isa City Council for the 2019-2020 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 Joyce McCulloch
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.



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					
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	2019-2020 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	Expansion on the available classes at the Council Pool	A minimum of two alternative type of classes to Learn to Swim trialled at the pool	Corporate & Financial Services	30.04.2020
		Progress the Implementation Action Plan in accordance with the recommendations in the Sport and Recreation Plan		Corporate & Financial Services	30.06.2020
		Application to State Government to fund the position of Sport and Recreation Officer for two years	Funding approved by State Government for 80% or more of position for two years	Corporate & Financial Services	30.06.2020
	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	Undertake community workshops, distribute educational notices (i.e. through the rates mail outs) and a community awareness program through membership of Lead Alliance Promotional Program	Community consultation and Council's membership to the living with lead alliance	Environmental Health Coordinator	\$10,000
	Collaborate with Police, relevant stakeholders and community to keep our city safe through organisations and urban design	Representation from Council at all meetings in relation to keeping our city safe	90% attendance at meetings	Office of the CEO and Mayor	30.06.2020
		Completion of the new Planning Scheme for Mount Isa City	100% of applications for development consider improvements to community safety	Manager Development and Land Use	30.06.2019

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Priority	Strategies	2019-2020 Key Initiatives	Performance Measurement	Program Responsible	Budget/Target Date
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	Establish active engagement with the training providers in the Mount Isa Region and provide feedback on the opportunities offered to local school leavers	Regular meetings with training providers and annual representation at school expos for school leavers	Office of the CEO Human Resources	30.06.2020
	Investigate the provision of increased opportunities for the youth to undertake practical training	Promote the opportunities for apprentices and trainees at Council	Apply for funding for a minimum of 5 trainees/apprentices	Office of the CEO Human Resources	30.11.2019
	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 to Council in March 2020	Office of the Mayor and CEO	31.03.2020
1.3 Promote, celebrate and recognise 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	Conduct a series of meetings with the Traditional Owner groups in the Mount Isa Region to work through and identify opportunities	3 meetings to be held in 2019-2020	Office of the CEO	30.06.2020
	Promote cultural heritage of the area to the community and visitors	Acknowledgement of the traditional owner group will be included on the Council Website	Review of the website and update with current information	Promotion and Development	30.09.2019
	Encourage social inclusion and celebration of diversity	Funding applications for Council run events and expansion of events to promote inclusion and diversity of the community	2 Additional events run by Council and 10% increase in attendance at events run by Council on last year.	Promotion and Development	

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Priority	Strategies	2019-2020 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	Update of an events strategy and events calendar for the 2019-2020 year	Events Calendar Strategy presented to Council in August 2019 for consideration and adoption	Promotion and Development MICCOE	
	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	90% of all sporting groups in the Mount Isa Region are engaged and participate in the Sign-On expo	Promotion and Development	February 2020
		Continuation of the Community Grants Program funding opportunities for local groups	Review of Community Grants program and establish in-kind support guidelines	Corporate & Financial Services	\$50,000 over 2 rounds 30.06.2020
	Encourage individuals and families to embrace our city as their home in preference to fly in-fly out lifestyle	Promotion of the City of Opportunity campaign	Discover Mount Isa website regularly updated	Promotion and Development	30.06.2020
		Beautification of the CBD, Medians and ongoing upgrade of Council facilities	Phase 2 upgrades to the Family Fun Precinct, Sunset Medians, Markham Valley Road Verge, George St Medians	Engineering Services	30.06.2020

Prosperous and Supportive Economy

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

Priority	Strategies	2019-2020 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	Undertake an assessment of the businesses currently established and identify gaps in supply	8 new business opportunities identified and pursued	Economic Development	\$700,000
	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.	Discussions with State Government and local industry groups to progress the initiative	Office of the CEO	31.03.2020
	Encourage and support value adding strategies to existing industries, resources sector and business sectors	Partner with MIM to establish a MIM-Council Joint Mount Isa Development Committee	Committee established and Terms of Reference agreed prior to September 2019.	Office of the Mayor and CEO	30.09.2019
2.2 Develop a thriving tourism economy	Encourage and assist in facilitating the promotion and expansion of the tourism industry in Mount Isa	Implementation of the Council Tourism Strategy	implementation Plan presented to Council for consideration in December 2019 in preparation for the 2020 Tourist Season	Office of the CEO	31.12.2019
		Create an Overlanders Way Central Transit Point and Program	Partner Council support to identify Mount Isa's role as Central Transit Point	MICCOE	30.06.2020
	Maximise the use of local tourism venues and infrastructure through responsible management	Work with MICCOE to continue to upgrade venues and equipment for community events, shows and concerts.	Upgrading of facilities at Buchanan Park and Civic Centre, Tourist Van Daytime Facilities, Lookout upgrade	Director Corporate & Financial Services Director Engineering Services	30.06.2020
	Promote the natural attractions of Mount Isa and the North West generally	Continue to provide support to Outback Queensland Tourism Association and contribute to Tourism Network funding.	Financial Member for 2019-2020	Promotions and Development	30.08.2019 \$10,000

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Priority	Strategies	2019-2020 Key Initiatives	Performance Measurement	Program Responsible	Budget / Target Date
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.	Undertake the preparation of the CBD Master Plan following the successful acquisition of funding for the project.	100% completion of project	Director Engineering Services	\$80,000 31.12.2020
	Encourage and support community and cultural groups to integrate activities throughout the city for community benefit	Identification of potential community space within the CBD for use by Community Groups throughout the year	3 sites identified and promoted for (restricted) community use in the CBD area	Promotion and Development Manager Development and Land Use	31.03.2020
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	Call expressions of interest from key business leaders	10 stakeholders identified and engaged to review economic diversification.	Office of the CEO	30.06.2020
	Collaborate closely with peak bodies and industry to integrate practical strategies for new business activity or enhancing existing businesses	Work with MITEZ and the Department of State Development to develop a range of strategies for business including a review of the investment prospectus	Investment prospectus review presented to Council for consideration and adoption prior to November 2019.	Office of the CEO	31.10.2019
	Actively lobby governments and other sectors for developing the city into a regional hub	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.	Office of the CEO	30.06.2020

Services and Infrastructure

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

Priority	Strategies	2019-2020 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	Attend RRTG meetings and Department of Main Roads meeting as arranged to ensure MICC roads are included for future works and funding	100% of TIDS funding expended before year end	Director Engineering Services	100% of TIDS Funding as Allocated by the NWRRG 30.06.2020
	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	Work with MIWB to ensure that water quality is maintained and meets Water Quality Drinking Guidelines	100% compliance with Drinking water Guidelines	Team Leader – Water and Sewer	30.06.2020
		Upgrade to the SCADA system to reduce the number of outages	95% success rate in relation to alerts and warnings of pump failures	Team Leader – Water and Sewer / IT team	\$60,000 30.12.2019
		Annual capital and maintenance works schedules to be developed	Budgets to be finalised for council approval. 80% of works identified are carried out prior to year end	Director Compliance and Utilities	30.06.2020
		Prepare a water and sewer master plan following the success of the MIPP 2 funding	Master Plan completed within the financial year following MIPP 2 Funding release	Director Compliance and Utilities	30.06.2020
		Develop and improve the removal, recycling and processing of waste whilst maintaining compliance with the regulations	Reduction of waste to the landfill through the recycling tunnel, the recycle shop and review of recycling contracts	Reduction in reportable tonnages sent to landfill and review of recyclable opportunities at the waste management facility	Director Compliance and Utilities

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Priority	Strategies	2019-2020 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	Asset Management Plans for the various classes of assets are presented to Council for consideration and formal adoption	All AMP for the sub-classes of assets are adopted by Council by March 2019	Director Engineering Services	\$75,000 31.03.2020
	Identify needs for future infrastructure development based on local and regional service and growth projections	Update of the 10 year capital works program in accordance with the Asset Management Plans and any new approved developments which add to the network	Capital works budget completed in time for council approval. 80% of all works identified for future works is included in future plans prior to year end	Director Engineering Services	30.06.2020
		Quarterly updates of development approvals that impact the water and sewer network	100% update of asset management plans and capital works programs as identified	Manager Development and Land Use	30.06.2020
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	Annual capital and maintenance works schedules to be developed.	80% of works identified are carried out prior to year end	Director Engineering Services Director Compliance and Utilities	30.06.2020
	Identify gaps and rationalise existing facilities	Undertake a service level review of all services provided by Council	Commenced in the final quarter of the reporting period	Director Engineering Services Director Compliance and Utilities	30.06.2020

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.

Priority	Strategies	2019-2020 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	Manager Development and Land Use	30.06.2020
	Identify and protect key resource areas from encroachment by incompatible development and land use	Adoption of new Planning Scheme in first half of 2019/20.	100% of applications are assessed to ensure compliance and reduced encroachment	Manager Development and Land Use	\$75,000 31.12.2019
4.2 Recognise and protect our natural Environment	Encourage utilisation objectives for development which achieve water efficiency	Encourage applicants to identify water usage as part of the development application process and consider incentives	100% of applications received have considered water efficiency as part of the application	Manager Development and Land Use Environmental Health Coordinator	30.06.2020
	Encourage best practice for waste water and storm water management	Best practice advice is readily available on the Council website and an awareness program is initiated by Council	No more than three instances of breaches to environmental licenced activities	Team Leader – Water and Sewer	30.06.2020
	Ensure all environmental and protective legislative requirements are met	Regular review and monitoring of ERA's and exceedances are addressed as a priority	No more than three instances of breaches to environmental licenced activities	Environmental Health Coordinator	30.06.2020

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Priority	Strategies	2019-2020 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	Encourage residents, business, landowners and visitors to actively engage in sustainability and conservation initiatives	Best practice advice is readily available on the Council website and an awareness program is initiated by Council	100 contacts from members of the public to initiatives implemented	Environmental Health Coordinator	30.06.2020
	Promote positive approach to exercise and healthy lifestyle	Program run in March 2019 including social media	150 likes/hits on social media campaign	Promotion and Development	31.03.2020
	Review Council's in-house environmental initiatives and implement improvements	Review the current documentation on our environmental initiatives	100% of the Council initiatives are published on the Council website	Environmental Health Coordinator	30.06.2020

Ethical and Inclusive Governance

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

Priority	Strategies	2019-2020 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	Grant funding opportunities are monitored and applications submitted to the various funding partners as available	70% success rate in grant applications submitted	Executive Management Team	30.06.2020
	Implement well-managed Council spending and financial management through facilitated internal audit and budgetary meetings	Development and adoption of 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/Office of the CEO	30.07.2019
	Ensure transparency and accountability is evident in all Council decisions and reports in accordance with Local Government Act and Regulations	Review the Agenda and Reporting processes to ensure they remain effective and in accordance with best - practice	Review Belcarra legislation and implement required updates to council policies	Office of the CEO	30.06.2020
		Regular Media Engagement is initiated following the Council Meetings to provide additional information on decisions of community concern	70% of media releases provided by Council are picked up and run in the various media outlets	Promotion and Development	30.06.2020

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

Priority	Strategies	2019-2020 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	Explore opportunities to inform community through SMS function and updates through the website portals	Increase in feedback received through community surveys and review of SMS capacity for various stakeholder groups	Promotion and Development	\$8,000 31.12.2019
5.3 Demonstrate inclusive, innovative, robust and forward-thinking decision making and leadership	Ensure stakeholders are engaged in relevant Council decisions	Development of Communication Consultation Framework	A minimum of 3 Community Engagement Sessions	Office of the CEO/Promotions and Development	30.06.2020
	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	Office of the CEO	30.06.2020
5.4 Ensure community representation is diverse and encompasses different cultures and minority groups	Encourage participation from diverse cultural backgrounds in decision making processes	Adoption of a Communication and Consultation Strategy that identifies the strategies Council will implement to ensure community participation	50% increase in community engagement with Council on important initiatives	Promotion and Development	30.03.2020





MOUNT ISA: Australia's premier mining city