



AGENDA

Ordinary Council Meeting Thursday, 3 July 2025

**I hereby give notice that an Ordinary Meeting of Council will be held
on:**

Date: Thursday, 3 July 2025

Time: 9:30 AM

**Location: Council Chambers
23 West Street
Mount Isa**

**Tim Rose
Chief Executive Officer**

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1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRYAcknowledgement of Country

Mount Isa City Council acknowledges the Kalkadoon and the Indjilandji people, Traditional Custodians of the land on which we meet today and pay our respects to their Elders past, present and emerging.

We extend that respect to Aboriginal and Torres Strait Islander peoples here today.

Recording of Council Meeting

Please note this Ordinary Meeting of Mount Isa City Council may be live streamed and recorded in accordance with Council's 'Recording of Council Meetings Policy'.

As a visitor in the public gallery, your presence may be recorded.

By remaining in Chambers, it is assumed your consent is given if your image is inadvertently broadcast.

2 PRAYER**3 APOLOGIES/LEAVE OF ABSENCE****4 PUBLIC PARTICIPATION**

5 CONFIRMATION OF PREVIOUS MEETING MINUTES**5.1 MINUTES OF THE ORDINARY MEETING HELD ON 28 MAY 2025**

Document Number: 919085

Author: Senior Executive Assistant

Authoriser: Chief Executive Officer

RECOMMENDATION

THAT the Minutes of the Ordinary Meeting held on 28 May 2025 be confirmed as a true and correct record.

ATTACHMENTS

1. Minutes of the Ordinary Meeting held on 28 May 2025



MINUTES

**Ordinary Council Meeting
Wednesday, 28 May 2025**

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**MINUTES OF MOUNT ISA CITY COUNCIL
ORDINARY COUNCIL MEETING
HELD AT THE COUNCIL CHAMBERS, 23 WEST STREET, MOUNT ISA
ON WEDNESDAY, 28 MAY 2025 AT 9:30AM**

PRESENT: Crs MacRae, Ballard, J Coghlan, K Coghlan, Crowther

IN ATTENDANCE: Tim Rose (CEO), Chad King (Director, Community Services), Kelvin Tytherleigh (Director, Corporate Services), Andrew Hobbs (Director, Infrastructure Services)

1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRY

Mayor MacRae opened the meeting at 9.30am and provided an Acknowledgement of Country.

2 PRAYER

Marlene Robertson from the Anglican Church provided the meeting with an opening prayer.

3 APOLOGIES/LEAVE OF ABSENCE

APOLOGY

RESOLUTION OM01/ 05/25

Moved: Cr Peta MacRae

Seconded: Cr Kim Coghlan

THAT the apologies received from Cr John Tully and Cr John Doyle be accepted and leave of absence granted.

CARRIED 5

4 PUBLIC PARTICIPATION

Mayor MacRae presented Rick Leeman, Vice President of the RSL, with a certificate of donation for **\$213.15** raised by Mount Isa City Council staff through the Casual For a Cause fundraising initiative during the month of April.

5 CONFIRMATION OF PREVIOUS MEETING MINUTES

5.1 MINUTES OF THE ORDINARY MEETING HELD ON 30 APRIL 2025

RESOLUTION OM02/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT the Minutes of the Ordinary Meeting held on 30 April 2025 be confirmed as a true and correct record.

CARRIED 5

6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS

6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 23 MAY 2025

RESOLUTION OM03/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council receives and notes the outstanding actions from previous Council Meetings as at 23 May 2025.

CARRIED 5

7 DECLARATIONS OF CONFLICTS OF INTEREST

Nil

8 MAYORAL MINUTE

“What I thought I’d do this week is give you a bit of an update because I feel like I’ve been here, there, and everywhere. As you know, last week I ended up going to Brisbane to meet with the other two levels of government that operate in our area, both of the Katters, along with Industry, to try and come up with a solution of what can be done for the economy on the whole to help with the smelter operating conditions but also help other, smaller, tier 2 and tier 3 mines in the area.

So, we came up with a bit of a plan, and were lucky enough to get a meeting with the Premier pretty much straight away. So, last Thursday night at 8.30pm, we had a meeting with the Premier which I think was really fruitful and I think he listened to the advice and he did give a commitment that he was really keen to get this situation sorted.

Obviously, this is going to involve the help from the Federal Government as well, so we’re getting a plan together about, you know, what’s required from each level of government and see what they’re willing to do to help us out because, as you know, if the smelter ends up closing it’s not going to be great for anyone here.

And I think yesterday, being at the Critical Minerals Conference in Townsville, it was highlighted that everyone in Townsville is taking this issue very seriously and I think having, you know, us in Townsville lobbying together has really got us some great attention on that. You would have seen that the issue was on the front page of the Townsville Bulletin yesterday and we’re in the Bulletin again today, because Townsville understands that if the smelter and the refinery both close, that’s going to cost about seventeen thousand jobs between both sites, which is pretty bad for the whole of the North Queensland economy to be honest.

So, you know, while we’re trying to remain positive, keep positivity within our community because, as I keep saying, we have the six hundred eighty billion dollars’ worth of critical minerals in the ground we need to come up with a plan that can fix the operating environment for all parties and also help us retain some of the wealth in our communities so, you know, we can make our towns great place to live, work and invest. So, that’s been a lot of the push that has been happening over the last couple of weeks.

On the social front, I'd just like to remind everyone that the Camooweal Campdraft is coming up this weekend and there's races on this, no, next weekend. And I know the rodeo queens are doing some fundraising events this weekend and I'm looking forward to heading to one of those on Saturday night."

9 NOTICES OF MOTION

Nil

10 EXECUTIVE SERVICES REPORTS

10.1 CORPORATE PLAN 2025-2030

RESOLUTION OM04/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT Council adopt the 2025 – 2030 Corporate Plan.

CARRIED 5

10.2 UPDATED POLICIES FOR ADOPTION

RESOLUTION OM05/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Dan Ballard

THAT Council adopts the following Statutory Policies:

1. Complaints about a Public Official Policy V5
2. Councillor Investigation Policy V4

CARRIED 5

10.3 DISPOSAL OF COUNCIL ASSET - DE HAVILLAND AUSTRALIA DHA-3 DROVER AIRCRAFT

RESOLUTION OM06/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT Council resolves to dispose of Council asset De Havilland Australia DHA-3 Drover aircraft, in its present 'As-Is' condition, through donation to the RFDS Qld section

AND

THAT Council approves the relocation of the asset from its current position within George McCoy Park to the new RFDS and LifeFlight Base located at the Mount Isa Airport, with the condition that the removal and restoration be facilitated and funded by RFDS.

CARRIED 5

10.4 PROPOSAL TO RESCHEDULE JUNE MEETING DATE

RESOLUTION OM07/ 05/25

Moved: Cr Kim Coghlan
Seconded: Cr Travis Crowther

THAT Council reschedule the Ordinary Council Meeting date from 26 June 2025 to 3 July 2025.

In Favour: Crs Peta MacRae, Dan Ballard, Kim Coghlan and Travis Crowther

Against: Cr James Coghlan

Absent: Crs John Doyle and John Tully

CARRIED 4/1

11 CORPORATE SERVICES REPORTS**11.1 FINANCE OVERVIEW REPORT - APRIL 2025****RESOLUTION OM08/ 05/25**

Moved: Cr Dan Ballard
Seconded: Cr Travis Crowther

THAT Council receives and accepts the April 2025 Finance Overview Report as presented.

CARRIED 5

11.2 MICC DEPARTMENTAL BUSINESS UNITS - FINANCE OVERVIEW REPORT AS OF 30 APRIL 2025**RESOLUTION OM09/ 05/25**

Moved: Cr Dan Ballard
Seconded: Cr James Coghlan

THAT Council receives and accepts the April 2025 MICC Departmental Business Units Finance Overview Report as presented.

CARRIED 5

11.3 REQUEST TO REPEAL OM27/06/24 - DISPOSAL OF COUNCIL ASSET - WASTE MANAGEMENT 2 X PORTABLE CONTAINERS WITH ANCILLARY SHADE**RESOLUTION OM10/ 05/25**

Moved: Cr Dan Ballard
Seconded: Cr James Coghlan

THAT Council approves to repeal resolution OM27/06/24 – Disposal of Council Asset – Waste Management 2 x Portable Containers with Ancillary Shade.

AND

THAT Council approves to retain and utilise these assets towards a Waste Education Centre at the Waste Management Facility, providing education about recycling, waste diversion and waste management to school groups and the community.

CARRIED 5

12 COMMUNITY SERVICES REPORTS

12.1 WASTE MANAGEMENT QUARTERLY REPORT - FEBRUARY - APRIL 2025

RESOLUTION OM11/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Travis Crowther

THAT Council receives and accepts the Waste Management Quarterly Report February – April 2025 as presented.

CARRIED 5

Deputy Mayor Cr Kim Coghlan asked a question without notice regarding the planning for this year's Waste Amnesty Days. The question was taken on notice and tabled for further discussion at the next Council Workshop Meeting.

12.2 QUEENSLAND WASTE STRATEGY CONSULTATION RESPONSE

RESOLUTION OM12/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Dan Ballard

THAT Council accepts the below response for the Queensland Waste Strategy Consultation Response.

CARRIED 5

12.3 MOUNT ISA RODEO - USE REQUESTS

RESOLUTION OM13/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council approves the Rodeo Committee's requests to use the "Rodeo Capital of Australia" logo on merchandise for a 12-month period, commencing 28 May 2025,

AND

THAT Council delegates authority to the CEO for future approval of use of logo requests.

AND

THAT Council approve the temporary renaming of the Arena and/or Forecourt for the period of the event.

CARRIED 5

12.4 MOUNT ISA RODEO - TODAY SHOW SUPPORT

RESOLUTION OM14/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council Support the Rodeo Committee with \$25,000 to bring “The Today Show” to the Mount Isa Mines Rodeo and delegate to the CEO to finalise the terms of the agreement.

In Favour: Crs Peta MacRae, James Coghlan, Kim Coghlan and Travis Crowther

Against: Cr Dan Ballard

Absent: Crs John Doyle and John Tully

CARRIED 4/1

12.5 QLD MUSIC TRAILS - MOUNT ISA BLAST EVENT PROPOSAL

RESOLUTION OM15/ 05/25

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT Council approve sponsorship to Qld Music Trails to support the 2026 Mount Isa Blast event with the following:

1. Cash sponsorship of \$100,000.00 (ex. GST)
2. In-kind sponsorship up to the value of \$13,000 (ex. GST) for venue hire of Buchanan Park
3. In-kind sponsorship up to the value of \$50,000 (ex. GST) for operational and ancillary venue costs.

In Favour: Crs Peta MacRae, Kim Coghlan and Travis Crowther

Against: Crs Dan Ballard and James Coghlan

Absent: Crs John Doyle and John Tully

CARRIED 3/2

12.6 WOW - WOMEN OF THE WORLD MOUNT ISA 2026

MOTION

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT Council support the project and allocate \$75,000 in sponsorship as a part of the FY25 budget.

LOST 5/0

12.7 GRAFFITI MANAGEMENT POLICY

RESOLUTION OM16/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Travis Crowther

THAT Council adopts the Graffiti Management Policy as presented

AND

THAT Council undertakes community consultation on methods for dealing with graffiti on private property.

CARRIED 5

13 INFRASTRUCTURE SERVICES REPORTS

13.1 MAJOR PROJECTS OVERVIEW REPORT - APRIL 2025

RESOLUTION OM17/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Travis Crowther

THAT Council Receives and notes the April 2025 Major Projects Overview Report.

CARRIED 5

13.2 MICC 2024-54 HYDRO EXCAVATION SULLAGE VACUUM TRUCK TENDER REPORT

RESOLUTION OM18/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Dan Ballard

THAT Council Award Contract 2024_54 MICC Hydro Excavation and Sullage Vacuum Truck to STG SALES PTY LTD to the value of \$ 628,791.00 Ex GST

AND

Delegate authority to the Chief Executive Officer to negotiate, finalise and enter into contract substantively in the terms of the contract issued with the Tender.

CARRIED 5

13.3 MICC 2024-50A MRF HOOK LIFT TRUCK AND BINS TENDER REPORT

RESOLUTION OM19/ 05/25

Moved: Cr James Coghlan

Seconded: Cr Travis Crowther

THAT Council

1. Award Contract MICC 2024_50A MRF Hook Truck and Bins to Ap Townsville Pty Ltd to the nominal value of \$629,521.96 (Excl. GST).
2. Approve a contingency of \$20k (Excl. GST) for any additional freight charges for the bins.
3. Delegate authority to the Chief Executive Officer to negotiate, finalise, and enter into the contract, substantively, in the terms of the contract issued with the Tender.

CARRIED 5

14 GENERAL BUSINESS

Cr Ballard, Cr Crowther, Cr James Coghlan and Deputy Mayor Cr Kim Coghlan each provided an update on recent activities.

15 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS**RESOLUTION OM20/ 05/25**

Moved: Cr Peta MacRae

Seconded: Cr Kim Coghlan

THAT Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

15.1 MICCOE Finance Overview Report - April 2025

This matter is considered to be confidential under Section 254J - (g) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

15.2 Notice of Intention to Sell Land for Overdue Rates and Charges**15.3 Notice of Intention to Sell Land for Overdue Rates and Charges - Concession Application - Rates Assessment Number 10053403 and Utility Account Number 21148614****15.4 Notice of Intention to Sell Land for Overdue Rates and Charges - Concession Application - Rates Assessment Number 10001527 and Utility Account Number 21101274**

These matters are considered to be confidential under Section 254J - (d) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with rating concessions.

CARRIED 5

Commenced Closed Council at 10.35am.

RESOLUTION OM21/ 05/25

Moved: Cr Peta MacRae

Seconded: Cr Travis Crowther

THAT Council moves out of Closed Council into Open Council.

CARRIED 5

Resumed Open Council at 11.14am.

15.1 MICCOE FINANCE OVERVIEW REPORT - APRIL 2025**RESOLUTION OM22/ 05/25**

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

THAT Council receives and accepts the April 2025 MICCOE Finance Overview Report as presented.

CARRIED 5

15.2 NOTICE OF INTENTION TO SELL LAND FOR OVERDUE RATES AND CHARGES

RESOLUTION OM23/ 05/25

Moved: Cr Dan Ballard

Seconded: Cr Kim Coghlan

THAT Council resolves to:

- (a) Sell the land in the below Schedule pursuant to section 140(2) of the *Local Government Regulation 2012*; and
- (b) Delegate to the Chief Executive Officer its power to:
 - i. give a Notice of Intention to Sell the land to all interested parties under section 140(3) of the *Local Government Regulation 2012*; and
 - ii. take all further steps required under sections 141, 142, 143, 144, 145 and 146 of the *Local Government Regulation 2012* to effect the sale of the land.

Schedule

Rates Assessment	Utility Account	Description
10020840	21119052	Lot 9 on Crown Plan MPH22085

CARRIED 5

15.3 NOTICE OF INTENTION TO SELL LAND FOR OVERDUE RATES AND CHARGES - CONCESSION APPLICATION - RATES ASSESSMENT NUMBER 10053403 AND UTILITY ACCOUNT NUMBER 21148614

RESOLUTION OM24/ 05/25

Moved: Cr Dan Ballard

Seconded: Cr Kim Coghlan

THAT Council resolves to decline to grant a concession to the applicant under section 121(b) of the *Local Government Regulation 2012* by way of an agreement to defer payment of rates and charges levied on the land allocated Rates Assessment Number 10053403 and Utility Account Number 21148614.

CARRIED 5

15.4 NOTICE OF INTENTION TO SELL LAND FOR OVERDUE RATES AND CHARGES - CONCESSION APPLICATION - RATES ASSESSMENT NUMBER 10001527 AND UTILITY ACCOUNT NUMBER 21101274

RESOLUTION OM25/ 05/25

Moved: Cr Dan Ballard

Seconded: Cr Kim Coghlan

THAT Council resolves to decline to grant a concession to the applicant under section 121(b) of the *Local Government Regulation 2012* by way of an agreement to defer payment of rates and

charges levied on the land allocated Rates Assessment Number 10001527 and Utility Account Number 21101274.

AND

THAT Council resolves not to start the procedures mentioned in section 142 of the *Local Government Regulation 2012* to sell Lot 2 on Crown Plan MPH30266 for overdue rates and charges.

CARRIED 5

There being no further business the Meeting closed at 11.18am.

The minutes of this meeting were confirmed at the Council Meeting held on 3 July 2025.

.....
MAYOR MACRAE

5.2 MINUTES OF THE SPECIAL MEETING HELD ON 18 JUNE 2025

Document Number: 929642

Author: Senior Executive Assistant

Authoriser: Chief Executive Officer

RECOMMENDATION

THAT the Minutes of the Special Meeting held on 18 June 2025 be confirmed as a true and correct record.

ATTACHMENTS

1. Minutes of the Special Meeting held on 18 June 2025



MINUTES

**Special Council Meeting
Wednesday, 18 June 2025**

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**MINUTES OF MOUNT ISA CITY COUNCIL
SPECIAL COUNCIL MEETING
HELD AT THE COUNCIL CHAMBERS, 23 WEST STREET, MOUNT ISA
ON WEDNESDAY, 18 JUNE 2025 AT 9:00 AM**

PRESENT: Crs MacRae, Ballard, K Coghlan, J Coghlan, Crowther, Tully

IN ATTENDANCE: Tim Rose (CEO), Andrew Hobbs (Director, Infrastructure Services), Kelvin Tytherleigh (Director, Corporate Services)

1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRY

Mayor MacRae opened the meeting at 9.00am.

2 APOLOGIES/LEAVE OF ABSENCE

It was acknowledged that Cr John Doyle advised he will be arriving late to the meeting.

3 DECLARATIONS OF CONFLICTS OF INTEREST

Nil

Mayor MacRae delivered the 2025/2026 budget speech:

“Good morning, everyone. It is my honour to present Mount Isa City Council’s Budget for the 2025-26 financial year.

This year, we have put together a budget that is keenly aware of, and takes into consideration, the economic uncertainty that Mount Isa faces as a result of the upcoming underground copper mine closure and potential future smelter issues.

While we are confident these will be resolved, we recognise this lingering uncertainty does place great stress on households and businesses moving forward.

It is always Council’s intention to keep rates as low as possible, particularly for principal places of residence. Our strategy as a Council is to encourage people to work and invest where they live.

We also recognise the importance of the city’s sporting groups, as well as the volunteers who help run them, and the often unseen and unappreciated work they do that’s such a vital aspect of community cohesion.

We were pleased to earlier in the year launch our Future Ready Economy Roadmap.

We will continue to access the \$6.8 million from the State Government’s Mount Isa Transition Fund to use to progress the projects outlined in the roadmap, to help diversify and strengthen Mount Isa’s economy going forward.

\$1 million from the Mount Isa Transition Fund went towards the Mount Isa Rodeo, and we as a Council have been pleased that we were in a position to support that. The Rodeo is a great community event that puts us on the map and brings great economic development for the town.

The total budget for the upcoming financial year is \$125.9 million, with a capital works program of \$26.9 million, \$11.1 million of which will be funded by grants from the State and Federal governments, representing 41% of the program.

The capital works program includes:

- \$5 million for water mains network reconfiguration works;
- \$2.74 million for the construction of Stage 1 of the John Campbell Miles Lookout;
- \$1.8 million for Stage 2 of the PCNP shared footpath on Fourth Avenue;
- \$1.3 million for local road resurfacing and rejuvenation works; and
- \$1.1 million for culvert, stormwater and drainage repairs.

There is \$2.4 million in carryover capital works projects from 2024-25, including \$400,000 for the Miles Street carpark and EV charging station, \$110,00 for the Ryan Road sewerage extension, and \$200,000 for road culvert rehabilitation works.

We also have significant investment in disaster management, with a \$400,000 upgrade of the evacuation centre kitchen at Buchanan Park, as well as \$400,000 for digital illuminated flood warning signs. Both of these projects are fully funded through government grants. We are committed to continuing to get projects like these off the ground, by looking and applying for funding as it becomes available.

This year we were pleased to begin holding Rural Ratepayers' Meetings. We have made a strong commitment to Mount Isa's rural residents in terms of biosecurity, feral animal management, and truck washdown facilities. In this budget, we have committed a total of \$300,000 – or \$150,000 each – in capital works expenditure for the upgrade of both the Mount Isa and the Camooweal stockyard facilities.

Council is committed to actively pursuing Queensland and Federal Government funding opportunities for its capital works program.

Another key project that we're looking for funding for is the Mount Isa Mine Workers' Memorial. Although we've expended the money so far in previous budgets, and there is no funding allocated in this budget, going forward, we will be seeking support to progress this project, both to commemorate the people that have given their lives in service of our town, and for city beautification, liveability, and somewhere of interest for tourists to visit.

Services and operating costs this year are \$97.6 million, and there will be an operational deficit of \$2.3 million.

The general rates for a typical residential property that's the primary place of residence will increase overall by 3.2%. Water charges overall will reduce by 0.9%, while sewer charges will increase by 3.9%, and waste charges by 7.3%.

Mount Isa City Council is responsible for maintaining, upgrading, and repairing \$1 billion worth of infrastructure in Mount Isa, which is why we're committed to continually seeking funding for these vital works.

I'm also pleased to see that, as an organisation, Council is putting a strong focus on improving staff retention and stability, as that's how we create value – through people being engaged and striving to do the best for our community, and living the Mount Isa City Council values of Integrity, Service, and Accountability.

I would like to thank the Council team – comprising Councillors, the Executive Management Team and Council staff – for all of the hard work they've put in to making this year's Budget."

4 EXECUTIVE SERVICES REPORTS**4.1 OPERATIONAL PLAN 2025-2026****RESOLUTION SM01/06/25**

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council adopts the Operational Plan 2025-2026 as presented.

CARRIED 6

5 CORPORATE SERVICES REPORTS**5.1 PROPOSED 2025/26 FEES AND CHARGES****RESOLUTION SM02/06/25**

Moved: Cr Dan Ballard

Seconded: Cr John Tully

THAT Council adopts the 2025/26 Register of Commercial Fees and Charges as presented in the 2025/26 Annual Budget.

AND

THAT Council adopts the 2025/26 Register of Cost Recovery Fees Register as presented in the 2025/26 Annual Budget.

CARRIED 6

5.2 FY2025/26 INVESTMENT POLICY**RESOLUTION SM03/06/25**

Moved: Cr Dan Ballard

Seconded: Cr Travis Crowther

THAT Council adopts the FY2025/26 Investment Policy as presented.

CARRIED 6

5.3 FY2025/26 DEBT POLICY**RESOLUTION SM04/06/25**

Moved: Cr Dan Ballard

Seconded: Cr James Coghlan

THAT Council adopts the FY2025/26 Debt Policy as presented.

CARRIED 6

5.4 COMPETITIVE NEUTRALITY COMPLAINT MANAGEMENT POLICY**RESOLUTION SM05/06/25**

Moved: Cr Dan Ballard

Seconded: Cr James Coghlan

THAT Council adopts the Competitive Neutrality Complaint Management Policy Version 4 as presented.

CARRIED 6

At 9:14 am, Cr Kim Coghlan left the meeting.

At 9:18 am, Cr Kim Coghlan returned to the meeting.

5.5 2025/26 ANNUAL BUDGET**RESOLUTION SM06/06/25**

Moved: Cr Dan Ballard

Seconded: Cr Peta MacRae

THAT Council adopts the 2025/26 Revenue Statement in accordance with sections 169(2)(b) and 172 of the *Local Government Regulation 2012* as presented.

AND

THAT Council adopts the differential rating categories to apply in 2025/26 to land within the Mount Isa City Council local government area in accordance with sections 81(1) and 81(2) of the *Local Government Regulation 2012* as presented below.

RESIDENTIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2025/26 financial year:

Differential Category		Description
1	Residential < 1 Ha – Camooweal	Land used for residential purposes in the town of Camooweal, that has an area of less than 1 Ha and is not otherwise categorised.
2	Residential – Owner Occupied < 4,000 m ² , ≤ \$60,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of equal to or less than \$60,000.
3	Residential – Owner Occupied < 4,000 m ² , > \$60,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of greater than \$60,000.
4	Residential ≥ 4,000 m ² < 10ha	Land used for residential purposes, that has an area of 4,000 m ² or greater, but less than 10 Ha and is not otherwise categorised.
5	Residential – Not Principal Residence < 4,000 m ²	Land used for residential purposes, that is not occupied by its owner, has an area of less than 4,000 m ² and is not otherwise categorised.
6	Multi Residential: 2 – 4 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, that has 2 or more separate dwelling units but fewer than 5 dwelling units, that is not otherwise

		categorised.
7	Multi Residential: 5 – 9 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, that has 5 or more separate dwelling units but fewer than 9 dwelling units, that is not otherwise categorised.
8	Multi Residential: 10 – 99 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, that has 10 or more separate dwelling units but 99 or fewer dwelling units, that is not otherwise categorised.
9	Multi Residential: 100+ Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, that has 100 or more separate dwelling units, that is not otherwise categorised.
10	Community Title Units – Owner Occupied	Land created by registration of a plan prepared pursuant to the Body Corporate and Community Management Act (or its statutory predecessor (i.e. the Building Units and Group Titles Act 1980)) used for residential purposes and occupied by its owner.
18	Community Title Units - Not Principal Residence	Land created by registration of a plan prepared pursuant to the Body Corporate and Community Management Act (or its statutory predecessor (i.e. the Building Units and Group Titles Act 1980)) used for residential purposes that is not the principal place of residence of its owner.

COMMERCIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2025/26 financial year: -

Differential Category		Description
11	Camooweal - Commercial	Land used for commercial purposes in the town of Camooweal that is not otherwise categorised.
12	Retail, Commercial Business $\leq 1,000 \text{ m}^2$	Land used for commercial purposes, that has an area of $1,000 \text{ m}^2$ or less and is not otherwise categorised.
13	Retail, Commercial Business $\leq 2,000 \text{ m}^2$	Land used for commercial purposes, that has an area of $2,000 \text{ m}^2$ or less, but greater than $1,000 \text{ m}^2$, and is not otherwise categorised.
14	Retail, Commercial Business $\leq 4,000 \text{ m}^2$	Land used for commercial purposes, that has an area of $4,000 \text{ m}^2$ or less, but greater than $2,000 \text{ m}^2$, and is not otherwise categorised.
15	Retail, Commercial Business $\leq 6,000 \text{ m}^2$	Land used for commercial purposes, that has an area of $6,000 \text{ m}^2$ or less, but greater than $4,000 \text{ m}^2$, and is not otherwise categorised.
16	Retail, Commercial Business $> 6,000 \text{ m}^2$	Land used for commercial purposes, that has an area of greater than $6,000 \text{ m}^2$ and is not otherwise categorised.
17	Nurseries	Land used for the purpose of Plant Nurseries.
19	Professional Office $\leq 2,000 \text{ m}^2$	Land used for professional offices purposes, that has an area of $2,000 \text{ m}^2$ or less and is not otherwise

		categorised.
20	Professional Office > 2,000 m ²	Land used for professional offices purposes, that has an area of greater than 2,000 m ² and is not otherwise categorised.
21	Shops – Main Retail	Land used for CBD Retail shops and car parking purposes that is not otherwise categorised.
22	Shopping Centre Floor Space ≤ 1,000 m ²	Land used for drive in shopping centre purposes, that has floor space area of 1,000 m ² or less.
23	Shopping Centre Floor Space < 2,000 m ²	Land used for drive in shopping centre purposes, that has floor space area of more than 1,000m ² but less than 2,000 m ²
24	Shopping Centre Floor Space ≥ 2,000 m ²	Land used for drive in shopping centre purposes, that has floor space area equal to or greater than 2,000 m ² .
27	Transformer Sites ≤ 1,000 m ²	Land used for the purpose of a transformer and has a land area of 1,000 m ² or less.
28	Transformer Sites > 1,000 m ²	Land used for the purpose of a transformer and has a land area of more than 1,000 m ² , but less than 5 Ha.
29	Transformer Sites ≥ 5 Ha	Land used for the purpose of a transformer and has a land area of 5.0 Ha or more.
30	Public Accommodation < 20 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, that has fewer than 20 accommodation units, rooms or sites.
31	Public Accommodation < 40 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, that has 20 or more but fewer than 40 accommodation units, rooms or sites.
32	Public Accommodation < 60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, that has 40 or more but fewer than 60 accommodation units, rooms or sites.
33	Public Accommodation ≥ 60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, that has 60 or more accommodation units, rooms or sites.
34	Hotels/ Licensed Clubs < 20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of fewer than 20 accommodation units, rooms or sites.
35	Hotels/ Licensed Clubs - ≥ 20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of 20 or more accommodation units, rooms or sites.
36	Intensive Accommodation 5-99 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 5 or more but fewer than 100 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".

37	Intensive Accommodation 100-300 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 100 or more, but fewer than 300 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
38	Intensive Accommodation 300+ Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 300 or more rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
40	Commercial Other ≤ 1 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of 1.0 Ha or less.
41	Commercial Other < 2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of greater than 1.0 ha but less than 2.0 Ha.
42	Commercial Other ≥ 2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area equal to or greater than 2.0 Ha.

NOTE: There are no categories 25,26 or 39 for the 2025/2026 financial year.

RURAL CATEGORIES

The following differential rating categories and descriptions apply for the 2025/26 financial year:

Differential Category		Description
43	Rural Land 10 to 100 Ha	Land used for a rural purpose, that is between 10 Ha and 100 ha in area, except land included in categories 36 to 38.
44	Rural Land < 5,000 Ha	Land used for a rural purpose, that is between 100 Ha and 5,000 ha in area, except land included in categories 36 to 38.
45	Rural Land ≥ 5,000 Ha	Land used for a rural purpose, that is 5,000 Ha or more in area, except land included in categories 36 to 38.
46	Rural Land ≥ \$20M ucv	Land used for a rural purpose, that is \$20,000,000 or more in valuation, but less than \$40,000,000, except land included in categories 36 to 38.
47	Rural Land ≥ \$40M ucv	Land used for a rural purpose, that is \$40,000,000 or more in valuation, except land included in categories 36 to 38.

INDUSTRIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2025/26 financial year:

Differential Category		Description
48	Industry – Camooweal	Land used for light industry purposes in the town of Camooweal.

49	Industry $\leq 4,000 \text{ m}^2$	Land used for light industry purposes, that has an area of 4,000 m ² or less and is not otherwise categorised.
50	Industrial $< 1 \text{ Ha}$	Land used for light industry purposes, that has an area of greater than 4,000 m ² but less than 1.0 Ha and is not otherwise categorised.
51	Industrial $\geq 1 \text{ Ha}$	Land used for light industry purposes, that has an area of 1.0 Ha or more and is not otherwise categorised.
52	Transport, Storage, Warehouse $\leq 4,000 \text{ m}^2$	Land used for general industry, transport, storage and warehousing purposes, that has an area of 4,000 m ² or less and is not otherwise categorised.
53	Transport, Storage, Warehouse $> 4,000 \text{ m}^2$	Land used for general industry, transport, storage and warehousing purposes, that has an area of greater than 4,000 m ² and is not otherwise categorised.
54	Service Stations $< 4,000 \text{ m}^2$	Land used for the purposes of a service station, that has an area of 4,000 m ² or less and is not otherwise categorised.
55	Major Fuel Facilities	Land used for the purpose of a major fuel facility that is selling fuel to the public and is not otherwise categorised.

INTENSIVE BUSINESSES AND INDUSTRIES CATEGORIES

The following differential rating categories and descriptions apply for the 2025/26 financial year:

Differential Category		Description
56	Quarry	Land or leases used, or intended to be used, for the extraction of sand and quarry materials.
57	Noxious A $\geq 1 \text{ Ha} < 5.0 \text{ Ha}$	Land or leases used, or intended to be used, as a noxious / offensive industry that has an area of 1.0 Ha or more but less than 5.0 Ha and is not otherwise categorised.
58	Noxious B $\geq 5 \text{ Ha} - 1,000 \text{ Ha}$	Land or leases used, or intended to be used, as a noxious / offensive industry that has an area of 5.0 Ha or more, but less than 1,000 ha and is not otherwise categorised.
59	Noxious C $\geq 1,000 \text{ Ha}$	Land or leases used, or intended to be used, as a noxious / offensive industry that has an area of 1,000 Ha or more and is not otherwise categorised.
60	Mining $< 5 \text{ workers} < 10 \text{ Ha}$	Mining leases and land used for the purpose of mining that has fewer than 5 workers, an area of less than 10 Ha and is not otherwise categorised.
61	Mining $< 5 \text{ workers} < 100 \text{ Ha}$	Mining leases and land used for the purpose of mining that has fewer than 5 workers, an area of 10 Ha or more but less than 100 Ha and is not otherwise categorised.
62	Mining $< 5 \text{ workers} < 1,000 \text{ Ha}$	Mining leases and land used for the purpose of mining that has fewer than 5 workers, an area of 100 Ha or more but less than 1,000 Ha and is not otherwise categorised.
63	Mining $< 5 \text{ workers} > 1,000 \text{ Ha}$	Mining leases and land used for the purpose of mining that has fewer than 5 workers, an area of 1,000 Ha or more and is not otherwise categorised.
64	Mining 5-50 workers	Mining leases and land used for the purpose of mining that has 5 or more workers but fewer than 51 workers and is not otherwise categorised.

65	Mining 51-200 workers	Mining leases and land used for the purpose of mining that has 51 or more workers but fewer than 201 workers and is not otherwise categorised.
66	Mining 201-500 workers	Mining leases and land used for the purpose of mining that has 201 or more workers but fewer than 501 workers and is not otherwise categorised.
67	Mining 501-1,000 workers	Mining leases and land used for the purpose of mining that has 301 or more workers but fewer than 1,001 workers and is not otherwise categorised.
68	Mining 1,001-2,000 workers	Mining leases and land used for the purpose of mining that has 1,001 or more workers but fewer than 2,001 workers and is not otherwise categorised.
69	Mining > 2,000 workers	Mining leases and land used for the purpose of mining that has 2,001 or more workers and is not otherwise categorised.
70	Power Station < 200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of greater than 0.5 MW and less than 200 MW, including land used for any purpose associated with these uses.
71	Power Station > 200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of 200 MW or more, including land used for any purpose associated with these uses.
72	Solar/Wind Farm < 10MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar/wind farm with an output capacity of greater than 1.0 MW and less than 10 MW, including land used for any purpose associated with these uses.
73	Solar/Wind Farm 10-100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar/wind farm with an output capacity of greater than 10 MW and less than 100 MW, including land used for any purpose associated with these uses.
74	Solar/Wind Farm > 100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar/wind farm with an output capacity of 100 MW or more, including land used for any purpose associated with these uses.
75	Mining Lease with on-site Accommodation	Mining leases and land used for the purpose of mining that has on-site accommodation of more than 100 rooms, suites, or caravan sites specifically built or provided for this purpose.

AND

THAT Council adopts the following rating categories, cents in a dollar and minimum general rates for the 2025/26 financial year: -

DIFFERENTIAL GENERAL RATE CHARGE AND MINIMUM RATE

IDENTIFICATION OF LAND

Council delegates the power (contained in Sections 81(4) and (5) of the *Local Government Regulation 2012*) to the Chief Executive Officer to identify the rating category to which each parcel of rateable land in Council's area belongs.

DIFFERENTIAL GENERAL RATES AND MINIMUM GENERAL RATE

Owners of rateable land are informed that they have the right of objection to the category their land is included in. All objections must be made to the Mount Isa City Council Chief Executive Officer and the only basis for objection shall be that, at the date of issue of the rate notice, having regard to the criteria adopted by Council, the land should be in another category.

All objections must be received in writing within 30 days after the date when the rates notice was issued. Any change to the rating category of the land is taken to have been changed from the start of the period of the rate notice (*Local Government Regulation 2012 section 91(5)*). Council will not adjust any rates or charges for any period prior to Council being formally notified in writing. The making of an objection, or the starting of an appeal, does not stop the levying and recovery of overdue rates on the land.

The level of rate and minimum general rate adopted for each category as described above is:

Category	Description	Rate c in the \$	Minimum Rate
Residential Categories			
1	Residential < 1 Ha – Camooweal	4.6714	\$433
2	Residential – Owner Occupied < 4,000 m ² , ≤ \$60,000	2.9045	\$864
3	Residential – Owner Occupied < 4,000 m ² , > \$60,000	2.5369	\$1,735
4	Residential ≥ 4,000 m ² < 10 Ha	1.3416	\$928
5	Residential – Not Principal Residence < 4,000 m ²	3.6229	\$1,041
6	Multi Residential: 2 – 4 Dwellings or Units	3.0600	\$1,249
7	Multi Residential: 5 – 9 Dwellings or Units	3.1900	\$3,123
8	Multi Residential: 10 – 99 Dwellings or Units	5.8090	\$9,344
9	Multi Residential: 100+ Dwellings or Units	8.7136	\$94,389
10	Community Title Units (PPR)	2.5990	\$864
18	Community Title Units (NPPR)	2.9045	\$953
Commercial Categories			
11	Camooweal - Commercial	4.4392	\$466
12	Retail, Commercial Business ≤ 1,000 m ²	6.8858	\$1,618
13	Retail, Commercial Business ≤ 2,000 m ²	7.5635	\$3,233
14	Retail, Commercial Business ≤ 4,000 m ²	7.5635	\$4,847
15	Retail, Commercial Business ≤ 6,000 m ²	6.8858	\$8,049
16	Retail, Commercial Business > 6,000 m ²	6.8858	\$9,662

17	Nurseries	4.2792	\$1,618
19	Professional Office $\leq 2,000 \text{ m}^2$	8.6576	\$4,041
20	Professional Office $> 2,000 \text{ m}^2$	6.7098	\$8,049
21	Shops – Main Retail	10.2703	\$4,847
22	Shopping Centre Floor Space $\leq 1,000 \text{ m}^2$	10.2703	\$24,134
23	Shopping Centre Floor Space $< 2,000 \text{ m}^2$	27.0386	\$48,248
24	Shopping Centre Floor Space $\geq 2,000 \text{ m}^2$	16.9525	\$96,487
27	Transformer Sites $\leq 1,000 \text{ m}^2$	7.0950	\$1,618
28	Transformer Sites $> 1,000 \text{ m}^2$	7.0950	\$3,456
29	Transformer Sites $\geq 5 \text{ Ha}$	1.4326	\$4,847
30	Public Accommodation < 20 Units, Rooms, Sites	7.1642	\$6,209
31	Public Accommodation < 40 Units, Rooms, Sites	6.5476	\$12,468
32	Public Accommodation < 60 Units, Rooms, Sites	8.1626	\$19,162
33	Public Accommodation ≥ 60 Units, Rooms, Sites	5.3526	\$26,736
34	Hotels/ Licensed Clubs < 20 Accommodation Units	8.1328	\$15,644
35	Hotels/ Licensed Clubs ≥ 20 Accommodation Units	8.7136	\$31,527
36	Intensive Accommodation 5-99 Rooms, Units or Sites	5.8090	\$9,330
37	Intensive Accommodation 100-300 Rooms, Units or Sites	8.7136	\$93,439
38	Intensive Accommodation 300+ Rooms, Units or Sites	17.0587	\$280,506
40	Commercial Other $\leq 1 \text{ Ha}$	2.1729	\$832
41	Commercial Other $< 2 \text{ Ha}$	2.4356	\$832
42	Commercial Other $\geq 2 \text{ Ha}$	2.0154	\$832
Rural Categories			
43	Rural Land 10 to 100 Ha	1.0773	\$1,000
44	Rural Land $< 5,000 \text{ Ha}$	0.7429	\$1,000
45	Rural Land $\geq 5,000 \text{ Ha}$	0.7304	\$1,000
46	Rural Land $\geq \$20\text{M ucv}$	0.7361	\$1,000
47	Rural Land $\geq \$40\text{M ucv}$	0.9206	\$1,000
Industrial Categories			
48	Industry – Camooweal	6.5020	\$534
49	Industry $\leq 4,000 \text{ m}^2$	6.8450	\$3,456
50	Industrial $< 1 \text{ Ha}$	5.4080	\$6,949

51	Industrial ≥ 1 Ha	5.7080	\$13,888
52	Transport, Storage, Warehouse $\leq 4,000$ m ²	6.5584	\$3,456
53	Transport, Storage, Warehouse $> 4,000$ m ²	4.9465	\$6,949
54	Service Stations $< 4,000$ m ²	8.7722	\$10,409
55	Major Fuel Facilities	5.2252	\$15,613
Intensive Businesses and Industries Category			
56	Quarry	6.9915	\$57,007
57	Noxious A ≥ 1 Ha < 5.0 Ha	8.1833	\$24,359
58	Noxious B ≥ 5 Ha – 1,000 Ha	9.9748	\$60,843
59	Noxious C $\geq 1,000$ Ha	24.6359	\$114,012
60	Mining < 5 workers < 10 Ha	38.6924	\$5,408
61	Mining < 5 workers < 100 Ha	38.6924	\$10,779
62	Mining < 5 workers $< 1,000$ Ha	38.6924	\$21,527
63	Mining < 5 workers $> 1,000$ Ha	38.6924	\$29,148
64	Mining 5-50 workers	83.9311	\$63,912
65	Mining 51-200 workers	83.9187	\$125,608
66	Mining 201-500 workers	83.9311	\$406,455
67	Mining 501-1,000 workers	83.9311	\$905,407
68	Mining 1,001-2,000 workers	83.9311	\$1,808,585
69	Mining $> 2,000$ workers	87.2835	\$2,892,246
70	Power Station < 200 MW	18.7184	\$13,034
71	Power Station > 200 MW	18.7184	\$164,515
72	Solar/Wind Farm < 10 MW	11.3544	\$5,204
73	Solar/Wind Farm 10-100 MW	11.3544	\$10,394
74	Solar/Wind Farm > 100 MW	11.3544	\$103,922
75	Mining Lease with onsite Accommodation	83.9311	\$198,741

AND

THAT Council adopts the following utility charges for the 2025/26 financial year:

UTILITY CHARGES

Utility Charges have been calculated on the basis of Full Cost Pricing (FCP) pursuant to National Competition Policy (NCP) principles. The units applied to different types of properties have been established for many years and Council is generally satisfied that they reflect the relative costs of service.

SEWERAGE CHARGES AND EFFLUENT CHARGES

The charging system for sewerage includes the following descriptions and definitions.

Charge Description	Definition
Sewerage Access Charge	Charge applied to each parcel of vacant land in the sewerage service area that has the potential to be connected to the sewer scheme, whether connected or not.
Sewerage Connected Charge	Charge applied to a single unit dwelling, each unit of a multi-unit dwelling or body corporate, each room in workers accommodation, each pedestal in a hospital, and the 1 st pedestal at all other connected allotments.
Sewerage Additional Pedestal Charge	This Charge is applied to each additional non-residential pedestal (including urinal cistern &/or Pan) that is connected to the sewer scheme after applicable Sewer Connected Charges.

Sewerage service charges are levied per access or connection rendered to each Ratepayer's premises, and any additional pedestals, with differential charges based on the sewer scheme in the locations of: Mount Isa, and Camooweal. Each sewerage service utility charge is set as a specified amount detailed below:

Utility	Mount Isa annual charge	Camooweal annual charge
Sewerage Access Charge	\$800.00	\$230.00
Sewerage Connected Charge	\$800.00	\$230.00
Sewerage Additional Pedestal Charge (per additional pedestal)	\$725.00	\$210.00

WASTE MANAGEMENT COLLECTION SERVICE CHARGES

Mount Isa City Council Local Law No. 6 (Waste Management) 2018 4 Part 2 Waste Management Division 1 states that Council may:

- designate areas within its local government area in which Council may conduct general waste or green waste collection services; and
- decide the frequency of general waste or green waste collection services in the designated areas. All residential properties within the designated service area will pay, as a minimum, for one waste management collection service (Garbage Service).

This charge will be levied and recovered irrespective of whether occupiers within the designated service area avail themselves of the service and will apply irrespective of whether the premises are occupied for any period during the year.

This recognises that the Garbage Service is available to all ratepayers with whom Council provides a waste storage container, and the Garbage Service provider is required to drive past each residence within the designated service area, and it is impractical to monitor the use of the service on a dwelling-by-dwelling basis.

This charge also applies to a property with a business and a dwelling. For a property which has both a business and a dwelling, as a minimum, Council will levy against the property one Residential Garbage Service Charge. Any Commercial Garbage Service provided to the property will also, in addition, be levied with a Commercial Garbage Service Charge (where a

commercial service is provided by Council or its appointed contractor).

The charging system for Residential Garbage Services are described and defined in the following table.

RESIDENTIAL GARBAGE COLLECTION

Charge Description	Definition of service
Residential Garbage Service Charge	Charge applied for the waste removal and disposal of one 240 litre (maximum) capacity (red lid) general waste refuse bin once per week and one 240 litre (maximum) capacity (yellow lid) recycling waste bin once per fortnight, or such other quantities as may be determined by Council, to a single dwelling, each unit of a multi-unit dwelling or community title lot, and other installations as determined by Council.
Additional Residential Garbage Service Charge	Charge applied for the waste removal and disposal of one additional 240 litre (maximum) capacity (red lid) general waste refuse bin per week (collected weekly) and one 240 litre (maximum) capacity (yellow lid) recycling waste bin (collected fortnightly), to a single dwelling, each unit of a multi-unit dwelling or community title lot, and other installations as determined by Council.
Additional Residential General Waste Garbage Service Charge	Charge applied for the waste removal and disposal of one additional 240 litre (maximum) capacity (red lid) general waste refuse bin (collected weekly), to a single dwelling, each unit of a multi-unit dwelling or Group title lots, and other installations as determined by Council.
Additional Residential Recycling Garbage Service Charge	Charge applied for the waste removal and disposal of one additional 240 litre (maximum) capacity (yellow lid) recycling waste bin (collected fortnightly), to a single dwelling, each unit of a multi-unit dwelling or Group title lot, and other installations as determined by Council

Residential Garbage Service Charges are levied per collection service (as defined in the table above) rendered to each Ratepayer. Each residential garbage service charge is set as a specified amount detailed below:

Utility	Mount Isa annual charge	Camooweal annual charge
Residential Garbage Service Charge	\$440.00	\$808.00
Additional Residential Garbage Service Charge (one red lid bin and one yellow lid bin)	\$440.00	\$808.00
Additional Residential General Waste Garbage Service (one red lid bin) Charge	\$330.00	\$606.00
Additional Residential Recycling Garbage Service (one yellow lid bin) Charge	\$220.00	\$404.00

Residential households may apply for additional bins to be supplied and collected, but approval is at the sole discretion of Council. Each additional bin supplied and collected will be levied the additional charges stated in the table above. Notwithstanding the provisions of additional bins, and for avoidance of doubt, all residential properties within the designated service area will only be serviced once per week for general waste/red lid bins, and once per fortnight for recycling/yellow lid bins.

COMMERCIAL GARBAGE COLLECTION

Charge Description	Definition – Mount Isa
Commercial Garbage Service Charge	Charge applied for the minimum once per weekly service to remove and dispose of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Commercial Garbage Service–Additional Lift Charge	Charge applied for each additional lift service to remove and dispose of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Commercial Recycling Garbage Service Charge	Charge applied for the minimum once per fortnightly service to remove and dispose of one 240-litre (maximum) capacity (yellow lid) recycling bin, the number of which is supplied to each separate business entity as determined by Council.
Commercial Recycling Garbage Service–Additional Lift Charge	Charge applied for each additional lift service to remove and dispose of each 240 litre (maximum) capacity (yellow lid) recycling bin, the number of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	A Base Charge applied for each removal and disposal of each industrial refuse bin (excluding the 240-litre yellow lid recycling bin), the number and size of which is supplied to each separate business entity as determined by Council.

The charges for a commercial garbage service are levied per commercial garbage service rendered to each ratepayer of commercial premises or industrial premises and are levied together with a Base Charge (separately identified) (excluding the 240-litre yellow lid recycling bin service). Council has decided to make differential charges based on location: Mount Isa, and Camooweal. Each commercial garbage service charge is set as a specified amount detailed below:

Commercial Garbage Service Charges – Mount Isa	Annual Charge for Initial Lift	Annual Charge for each additional Lift Service
Commercial Garbage Service Charge – 240 litre bin	\$808.00	\$765.00
Waste Service Charge for Commercial Garbage Service– 240 litre bin	\$78.00	\$78.00
Commercial Recycling Garbage Service Charge – 240 litre bin	\$404.00	\$384.00
Commercial Garbage Service Charge– 360 litre bin	\$1,216.00	\$1,095.00
Waste Service Charge for Commercial Garbage Service– 360 litre bin	\$117.00	\$117.00
Commercial Garbage Service Charge– 0.76 m ³ bin	\$2,389.00	\$2,145.00
Waste Service Charge for Commercial Garbage Service– 0.76 m ³ bin	\$245.00	\$245.00
Commercial Garbage Service Charge – 1.5 m ³ bin	\$3,939.00	\$3,544.00
Waste Service Charge for Commercial Garbage Service– 1.5 m ³ bin	\$481.00	\$481.00
Commercial Garbage Service Charge – 3.0 m ³ bin	\$5,993.00	\$5,394.00

Waste Service Charge for Commercial Garbage Service– 3.0 m ³ bin	\$960.00	\$960.00
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Charge Description	Definition – Camooweal
Commercial Garbage Service Charge	Charge applied for the once per weekly service to remove and dispose of each 240L refuse bin the number of which is supplied to each separate business entity as determined by Council.
Commercial Recycling Garbage Service Charge	Charge applied for the removal and disposal of one 240 litre (maximum) capacity (yellow lid) recycling bin once per fortnight, the number of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	A Base Charge applied for each removal and disposal of each 240L refuse bin (excluding the 240-litre yellow lid recycling bin), the number of which is supplied to each separate business entity as determined by Council.

Commercial Garbage Service Charge– Camooweal	Annual charge (1 Service per week)
Commercial Garbage Service Charge– 240 litre bin	\$808.00
Commercial Recycling Garbage Service Charge – 240 litre bin	\$404.00
Waste Service Charge for Commercial Garbage Service– 240 litre bin	\$78.00

WASTE MANAGEMENT AND RECYCLING CHARGE

In accordance with Section 94 (1) (b) (ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council will make and levy waste management utility charges for the financial year 2025/26. This will be described as the Waste Management Utility Charge - Residential and Waste Management Utility Charge - Non-Residential (i.e. commercial or industrial).

These Waste Management Utility Charges are levied to further assist the Council in funding the ongoing maintenance and upkeep of its Materials Recovery Facility (located within Council's Waste Management Facility).

The land to which the Waste Management Utility Charge - Residential will be applied is all land identified in differential general rating categories 1 to 10 (inclusive) and category 18, and the amount of this charge will be the rateable value of the land multiplied by rate in the dollar of 0.0008779, subject to no rateable assessment paying less than the minimum charge amount of **\$31.00** per annum.

The land to which the Waste Management Utility Charge – Non-Residential will be applied is all land identified in differential general rating categories 11 to 17 (inclusive), 19 to 42 (inclusive) and 48 to 75 (inclusive), and the amount of this charge will be the rateable value of the land multiplied by rate in the dollar of 0.0011173, subject to no rateable assessment paying less than the minimum charge amount of **\$31.00** per annum.

WATER CHARGES

Pursuant to Part 7 of *Local Government Regulation 2012*, water charges shall be made and levied by the Council upon all lands and premises within the declared water areas for the supply of water services by the Council.

The basis and principles for making and levying of water charges will be -

- (i) an annual access charge, in advance, with half the annual access charge shown on each half yearly Rates Notice; which applies to all lands within the declared water areas; and
- (ii) a consumption charge for each kilolitre of water consumed; which shall be based on the consumption registered by the water meter or water meters installed by Council (or delegate) on the water service or water services to the land.

The charges are also made on the basis in respect of any land or other structure, building, individual shop or place on land to which water is supplied, that is not rateable under the *Local Government Act 2009*.

Council operates two water schemes as follows:

- a) Properties in the City of Mount Isa who are supplied with treated water purchased from the Mount Isa Water Board; and
- b) Properties in the Town of Camooweal with water supplied from bores operated by Council.

Each water scheme has different costs for the supply and where applicable, the treatment of water, therefore the charges for the two schemes are different.

Council may levy utility charges for supplying a water service before the facility for supplying the service has been constructed if:

- (a) Council reasonably believes the service will be supplied in the financial year; and
- (b) Council:
 - (i) has started constructing the facility; or
 - (ii) intends to start constructing the facility during the financial year and has included the funds that are necessary for construction in its annual budget for the current financial year.

Water charges are levied on a user pays basis and set at a level to fully recover the cost of the purchase of water (where applicable), provision of infrastructure, and the operation, maintenance, and improvement of each system.

Tenanted Properties

Council does not issue water consumption notices to tenants. All water charges will be issued to the property owner.

In the case of non-residential properties leased from the Council or any other non-residential leased property, a notice will be issued to person identified in the lease as requiring or requesting the service.

Stopped Meter

Should a meter be found to have stopped, water consumption will be charged in accordance with the provisions of the Water Meter Policy.

Dedicated Fire Service

A water service connection, irrespective of size, which services the fire-fighting systems only, will be levied at the rate applicable to a 25mm water service connection that would apply to the relevant property. This charge will only apply where there is no other meter connected to the property.

Should there be **more than 25kL** of water per annum used through the dedicated fire service meter; the property owner will be required to provide sufficient evidence to Council to prove water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dedicated Fire Services – fire system testing

The owner of the service must maintain a register of all water used for fire system testing purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The service will be deemed to be a multi-use connection, and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service, unless the owner of the service provides sufficient evidence to Council to support water was used for firefighting purposes. This

might be in the form of photos, a report from the Queensland Fire and Emergency Services, a copy of an insurance claim, or a similar support document.

Dual Fire Service

A water service connection, irrespective of size, which services both the:

- a) fire-fighting systems; and
- b) normal water needs of the premises

will be levied at the rate that would apply to a 50mm water service connection. This charge will only apply where there is no other meter connected to the property.

If there is **only one water meter** on the property and it is a dual fire service meter, all water consumption will be charged unless the property owner can provide sufficient evidence to Council to prove all or some of the water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dual Fire Services – fire system testing:

The owner of the service must maintain a register of all water use for fire system testing

purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The owner of the service must provide sufficient evidence to Council to support water was used for fire-fighting purposes. This might be in the form of photos, a report from the Queensland Fire Service, a copy of an insurance claim, or a similar support document.

If the service is used for any purpose other than firefighting or testing at any time, or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection, and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service.

ANNUAL WATER ACCESS CHARGE

Unless a concession applies **all vacant land**, whether metered or not, will be levied an annual water access charge.

Unless a concession applies, **all individual community title lots** within a body corporate / group title will be levied an annual water access charge.

Unless a concession applies: properties not otherwise mentioned within this document:

- will be charged an annual water access charge based on the size of the largest water meter on the property assessment, unless it is a dedicated fire service or dual fire service meter;
- if the property assessment only has one water meter and it is a dual fire service or dedicated fire service, then the relevant fee for the dedicated fire or dual fire service meter will be charged;
- where there exists on any property assessment, more than one water meter, the access charge for each water meter on the property shall apply.
- If there are multiple water meters on the property assessment, and at least one is a dual fire service or dedicated fire service, you will be charged for the largest size water meter, excluding the dual fire service or dedicated fire service.
- unless otherwise specified, the access charge for properties with a water service connection will be in proportion to the base access charge for a 20mm water meter as indicated in the following table.

Size of Water Meter	Factor
20 mm	1
25 mm	1.5625
32 mm	2.56
40 mm	4
50 mm	6.25
80 mm	16
100 mm	25
150 mm	56.25

Dual Fire Service	6.25
Dedicated Fire Service	1.5625

MOUNT ISA

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2025/26 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$1,320
25 mm	\$2,062
32 mm	\$3,379
40 mm	\$5,280
50 mm	\$8,249
80 mm	\$21,118
100 mm	\$32,997
150 mm	\$74,243
Dual Fire Service	\$8,249
Dedicated Fire Service	\$2,062

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged as per the table below for the 2025/26 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$992
25 mm	\$1,550
32 mm	\$2,540
40 mm	\$3,968
50 mm	\$6,200

BODY CORPORATES – Mount Isa and Camooweal

Unless a concession applies, the annual water access charge for **every individual Community Title Lot** within a body corporate or group title, whether they be domestic and commercial, will be

\$409.00 for the 2025/26 financial year so long as they are in the declared water areas.

Vacant Land – Mount Isa

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$1,320** for the 2025/26 financial year so long as the vacant land is within the City of Mount Isa declared water area.

Vacant Land – Camooweal

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$922** for the 2025/26 financial year so long as the vacant land is within the Town of Camooweal declared water area.

Sporting clubs, community organisations and not for profit organisations – Mount Isa and Camooweal

Non-Profit Sporting Club

A non-profit sporting club is a club run by volunteers providing sporting activities available to the local community not carried on for the profit or gain of its members.

Community Organisation

A community organisation is an organisation that provides services or activities to the local community run by volunteers not carried on for the profit or gain of its members.

Non-Profit Organisation

A non-profit organisation if it is not carried on for the profit or gain of its members. This applies for direct and indirect financial gains and both while the organisation is being carried on and upon its winding up (i.e. its constitution or governing documents prohibit distribution of profits or gains to individual members and its actions are consistent with the prohibition).

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for non-profit sporting clubs, community organisations, and non-profit organisations within the declared water service areas shall be charged as per the table below for the 2025/26 financial year.

Size of Water Meter	Annual Access Charge
20 mm	\$332
25 mm	\$519
32 mm	\$850
40 mm	\$1,328
50 mm	\$2,075
80 mm	\$5,311
100 mm	\$8,298
150 mm	\$18,670
Dual Fire Service	\$2,075
Dedicated Fire Service	\$519
Metered/Unmetered Vacant Land	\$332

Council Parks and Educational Facilities – Mount Isa and Camooweal

Council recognises that early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education Facilities include:

- kindergartens;
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for Council parks and educational facilities within the declared water service areas shall be charged as per the table below for the 2025/26 financial year.

Size of Water Meter	Annual Access Charge
20 mm	\$528
25 mm	\$825
32 mm	\$1,352
40 mm	\$2,112
50 mm	\$3,300
80 mm	\$8,447
100 mm	\$13,199
150 mm	\$29,697
Dual Fire Service	\$3,300
Dedicated Fire Service	\$825

Can I change the Size of my Water Meter?

This is at the sole discretion of Council. To apply the property owner must complete an "Application for Water Service" and submit it to Council for consideration. Once the review has been completed an officer will contact the ratepayer to advise of the outcome. All costs will be met by the property owner.

WATER CONSUMPTION CHARGES

Water Meter Readings:

Water meters for all properties in all water route groups, aside from groups 99 and 100 (generally Mount Isa residential and all of Camooweal) will be read on a half yearly basis. Water meters for all properties within water route groups 99 and 100 (generally Mount Isa non-residential properties) will be read on a quarterly basis.

Where a property has more than one water service connection, the first-tier water consumption limit will be applied to the **total** of all water consumed through all the water meters.

For example, if a Mount Isa single dwelling residential property has two water meters: meter one shows consumption of 100kL and meter two shows consumption of 1,700kL. The total consumption for the property assessment is 1,800kL. The property owner will be charged the Tier 1 consumption for the first 1,000kL and then Tier 2 consumption for the remaining 800kL of consumption.

For the purpose of this paragraph, the term 'water service connection' includes normal water service connections, dedicated fire service connections and dual fire service connections.

Dedicated Fire Service

(i.e. A water service connection which services only the fire-fighting systems.)

A dedicated fire service water meter will be read however Council will abide by the *Water*

Supply (Safety & Reliability) Act 2008 in regard to charging for water used for genuine firefighting and fire system testing purposes.

Dual Fire Service connection

(i.e. A water service connection which serves both:

- a) The fire-fighting reticulation system/s; and
- b) The normal water supply needs of the premises upon the land.)

A dual fire service water meter will be read however Council will abide by the *Water Supply (Safety & Reliability) Act 2008* in regard to charging for water used for genuine firefighting and fire system testing.

If the Dedicated Fire or Dual Fire service water connection is used for any purpose other than firefighting or fire-fighting systems testing at any time or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and all water consumption as registered through the water meter will be charged to the property owner.

MOUNT ISA RESIDENTIAL

For all residential properties not listed elsewhere and unless a concession applies, water consumption for residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2025/26 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 - 1,000 kL	\$1.08
Tier 2	1,000 - 2,000 kL	\$3.60
Tier 3	Over 2,000 kL	\$4.75

MOUNT ISA NON-RESIDENTIAL

For all non-residential properties not listed elsewhere and unless a concession applies, water consumption for non-residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2025/26 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 1,250 kL	\$1.08
Tier 2	1,250 - 2,000 kL	\$3.60
Tier 3	Over 2,000 kL	\$4.75

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, all **water consumption** for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged at **\$1.08 per kilolitre** for the 2025/26 financial year.

BODY CORPORATES – MOUNT ISA AND CAMOOWEAL

In respect of lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* and the *Body Corporate and Community Management Act 1997* –

- a) Where the consumption by individual lots and the common property cannot be individually measured by a Council installed water meter, all consumption charges will be billed to the Body Corporate. Council will issue a water consumption notice to the Body Corporate for the full amount of the consumption charge and will make no separate notices against lots in the scheme.
- b) Where the supply of water to each lot and to the common property is separately measurable by installed water meters, water consumption will be separately charged to the individual lots.

Unless a concession applies, all **water consumption** for domestic and commercial body corporate properties within the declared water service areas shall be charged at **\$1.08 per kilolitre** for the 2025/26 financial year.

NON-PROFIT SPORTING CLUBS, COMMUNITY ORGANISATIONS, AND NON-PROFIT ORGANISATIONS

Unless a separate concession applies, **water consumption** for non-profit sporting clubs, community organisations and non-profit organisations within the declared water service areas shall be charged at **\$1.08 per kilolitre** for the **first 5,000kL** of consumption then in accordance with the following table for the 2025/26 financial year.

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 5,000 kL	\$1.08
Tier 2	Over 5,000 kL	\$4.75

COUNCIL PARKS AND EDUCATIONAL FACILITIES

Council recognises early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education facilities include:

- kindergartens,
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

Unless a separate concession applies, all water consumption for council parks and educational facilities within the declared water service areas shall be charged at **\$2.11 per kilolitre** for the 2025/26 financial year.

AND

THAT Council adopts the following separate rates and charges for the 2025/26 financial year;

SEPARATE RATES AND CHARGES

ENVIRONMENT CHARGE

In accordance with Section 94 (1)(b)(iii) of the *Local Government Act 2009* Council will make and levy a separate charge for the financial year 2025/26 on all assessments. This will be described as an Environment Charge.

The Environment Charge will allow Council to fund a range of strategic environmental management initiatives across the region. The amount of the separate charge will be **\$71.00** per annum per assessment.

AND

THAT Council adopts the following special rates and charges for the 2025/26 financial year;

SPECIAL RATES AND CHARGES

BIOSECURITY SPECIAL RATE

Pursuant to section 94(1)(b)(i) of the *Local Government Act 2009*, Council will make and levy

a special rate for the provision of bio-security initiatives as follows:

1. The rateable land to which the special rate applies is all rural land within the Mount Isa City Council area, as identified in differential general rating categories 43 to 47 (inclusive).
2. The service, facility or activity for which the special rate is made is the undertaking of Baiting Program for Feral Pigs and Wild Dogs, Proposed Animal Scalp Bounty Program, Feral Cat Program, Pest Surveillance and Wash Down Bay – Phase 1, in accordance with Council's biosecurity management obligations as prescribed by the Biosecurity Act 2014.
3. The estimated cost of Council implementing the overall plan is \$[152,000.].
4. The estimated time for implementing the overall plan is 12 months, ending on 30 June 2026.

The amount of the Bio-Security Special Rate will be the rateable value of the land multiplied by rate in the dollar of 0.0007981, subject to, pursuant to section 94(10) of the Local Government Regulation 2012, no rateable assessment paying less than the amount of \$31.00.

AND

THAT Council resolves, in accordance with *section 129 of the Local Government Regulation 2012*, to allow ratepayers to pay all rates and charges (other than utility charges for water consumption) by instalments as follows: -

- (a) The periods for payment of each instalment of the rates and charges is quarterly, namely, 1 July 2025 to 30 September 2025, 1 October 2025 to 31 December 2025, 1 January 2026 to 31 March 2026 and 1 April 2026 to 30 June 2026; and
- (b) The corresponding due date for payment of each quarterly instalment is 1 September 2025, 3 November 2025, 2 February 2026 and 4 May 2026, respectively; and
- (c) A failure to pay a quarterly instalment by the due date for payment renders that instalment of rates and charges overdue and subject to the imposition of interest, as determined by Council pursuant to *section 133 of the Local Government Regulation 2012*.

AND

THAT Council adopts that interest is payable on overdue rates and charges from the day the rates and charges become overdue and will be calculated at **12.12%** per annum on daily balances and as compound interest in accordance with *section 133 of the Local Government Regulation 2012*.

AND

THAT Council adopts the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget in accordance with *Sections 169 of the Local Government Act 2009*, for the financial year 2025/26 the change is **3.2%**.

AND

THAT Council adopts the General Differential Rate increase for a principal place of residence for Residential Properties for the 2025/26 financial year is **8.8%**.

AND

THAT Council adopts the 2025/26 Statutory Budget Documents comprising the Statement of Income and Expenditure, Statement of Changes in Financial Position, Statement of Cash Flows,

Statement of Changes in Equity, and Relevant Measures of Financial Sustainability in accordance with *section 169 of the Local Government Regulation 2012*.

AND

THAT Council adopts the 2025-2035 Long Term Financial Forecast in accordance with *Section 169 of the Local Government Regulation Council 2012*.

AND

THAT Council receives and accepts the 2024/25 Significant Business Activities in accordance with *sections 18, 19, 20, and 169 of the Local Government Regulation 2012*.

AND

THAT Council adopts to not apply the Code of Competitive Conduct for its business type activities for 2025/26 in accordance with Sections 39 of the *Local Government Regulation 2012* and Section 47 of the *Local Government Act*. Given the level of expenditure in the business activities and the little or no competition for the services' provision, Council's sees no public benefit in applying the Code of Competitive Conduct at this time.

AND

THAT Council receives and accepts the 2024/25 Estimated Activity Statement in accordance with *section 34 of the Local Government Regulation 2012*.

CARRIED 6

Each Councillor present provided budgetary commentary in relation to their respective portfolios.

6 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS

RESOLUTION SM07/06/25

Moved: Cr Peta MacRae

Seconded: Cr Kim Coghlan

THAT Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

6.1 Asset Sale and Optional Lease of Batching Plant

This matter is considered to be confidential under Section 254J - (g) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

CARRIED 6

Commenced Closed Council at 9.26am.

Resumed Open Council at 10.11am.

RESOLUTION SM08/06/25

Moved: Cr Peta MacRae

Seconded: Cr Kim Coghlan

THAT Council moves out of Closed Council into Open Council.

CARRIED 6

6.1 ASSET SALE AND OPTIONAL LEASE OF BATCHING PLANT**RESOLUTION SM09/06/25**

Moved: Cr Travis Crowther

Seconded: Cr Kim Coghlan

THAT Council enters an Asset Sale Agreement with Isa Quarry Pty Ltd for the nominal value of \$ 405,000 (excl. GST) for Council's Batching Plant, Vehicles and Equipment and delegate authority to the Chief Executive Officer to negotiate and finalise the Agreement.

CARRIED 6

There being no further business the Meeting closed at 10.12am.

The minutes of this meeting were confirmed at the Council Meeting held on 3 July 2025.

.....
MAYOR MACRAE

6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS**6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 23 MAY 2025****Document Number: 929673****Author: Senior Executive Assistant****Authoriser: Chief Executive Officer****EXECUTIVE SUMMARY**

The outstanding actions from previous Council Meetings as at 23 June 2025 are presented for Council's information only.

RECOMMENDATION

THAT Council receives and notes the outstanding actions from previous Council Meetings as at 23 June 2025.

Meeting	Officer	Title	Officer's Comment	Target
Council 15/09/2023	Director, Infrastructure Services	Notice of Motion - Mayor, Cr Danielle Slade		30/09/2024
Council 28/02/2024	Community Development Officer	RADF (Regional Arts Development Fund) Council Initiated Project	Awaiting a scope for the design	30/05/2025
Council 24/07/2024	Manager Procurement	Notice of Motion - Buchanan Park Amenities Trailers	Amenities sold - trailer to be added to the next auction (date to be confirmed)	30/06/2025
Council 28/08/2024	Community Development Officer	RADF 2023/2024 Round 3 and Council Initiated Project	Consultation and council input stage.	30/09/2025
Council 29/01/2025	Manager People, Culture & Safety	Workforce Management Transformation Action Plan	Commenced leadership training with Supervisors and Coordinators. Engaged a contractor for HR on demand coaching and mediation.	29/02/2028
Council 29/01/2025	Environmental Health Officer	Environmental Grant Program 2024/2025 Round 1	Finalising the purchase of goods and organising the collection day.	30/06/2025
Council 26/03/2025	Director, Community Services	Sale of Commodity from Material Recovery Facility	Negotiations underway.	30/06/2025

Council 26/03/2025	Coordinator Technical Services	Declared Service Areas for Water, Sewerage and Waste	Footpaths/Pathways Dashboard and Methodology has been drafted. It is recommended rather than separately running these long term asset renewal models, to update the adopted Asset Management Plans and Long Term Financial Plan to incorporate the Renewal Methodology.	09/04/2025
Council 26/03/2025	Coordinator Technical Services	Urban Roads 10 Year Surface Renewals	Website has been updated. Internal maps are in progress with updates as part of a greater mapping system data update to State of Queensland specifications.	09/04/2025
Council 28/05/2025	Promotions & Events Executive Assistant	Qld Music Trails - Mount Isa Blast Event Proposal	Finalising funding agreement.	25/06/2025
Council 28/05/2025	Director Community Services	Graffiti Management Policy	Preparation of community consultation (as per part 2 of the resolution)	16/07/2025
Council 28/05/2025	Manager Procurement	MICC 2024-50A MRF Hook Lift Truck and Bins Tender Report		30/06/2025
Council 28/05/2025	Manager Procurement	MICC 2024-54 Hydro Excavation Sullage Vacuum Truck Tender Report	Ordered	30/06/2025

ATTACHMENTS**Nil**

7 DECLARATIONS OF CONFLICTS OF INTEREST

8 MAYORAL MINUTE

Nil

9 NOTICES OF MOTION

Nil

10 EXECUTIVE SERVICES REPORTS**10.1 UPDATED POLICIES FOR ADOPTION**

Document Number: 918881

Author: Governance Officer

Authoriser: Chief Executive Officer

Directorate: Executive Services

Portfolio: Executive Services

EXECUTIVE SUMMARY

Executive Services (Governance) continues to review and update all of Council's policies. A new process has been implemented to conduct a complete review of all policies and introduce consistent and practical review timeframes to make the process more efficient.

RECOMMENDATION

THAT Council adopts the following Strategic Policies:

1. Community Consultation Policy V2
2. Media Policy V7
3. Rates and Charges Debt Recovery Policy V8
4. Youth Policy V2

OVERVIEW

Policies guide the legislative and strategic intent of Council's operational framework and are an important part of corporate governance, risk management and stakeholder engagement. The continual review and update of policies is required reflect updates to legislation, industry best practice and the strategic direction of Council.

BACKGROUND

The hierarchy of policies is driven by the following categories being Statutory (required directly by a legislative provision), Strategic (required to support legislative understanding) and Administrative (to support operational requirements). The next level down is operational procedures, processes and guidelines.

The following Strategic policies have been reviewed with changes and are presented for endorsement:

1. Community Consultation Policy V2

The policy has been reviewed and sections distinguished between policy (the overarching guidelines) and the procedure (how to implement). These sections have been removed and incorporated into a Community Consultation administrative procedure that outlines the process for Council officers to assist people who are affected by or interested in a Council decision, plan or project to participate in the decision-making process to improve the outcome. The policy was presented and endorsed by EMT on 13 May 2025.

2. Media Policy V7

The policy has been reviewed and changes made to incorporate all forms of media including social media. The current Social Media Policy will be extinguished after this policy is adopted. Council has also developed procedures for Media Relations and Social Media to provide Council officers understanding and guidance as to the appropriate way to handle media relations and social media. The policy was presented and endorsed by EMT on 13 May 2025.

3. Rates and Charges Debt Policy V8

The policy has been reviewed due to an arising business need to enable the Revenue Department to use discretion to write-off interest accrued up to \$50.00 in certain circumstances outside of the ratepayer's control. The current delegation allows only the CEO to write-off interest, requiring an officer to prepare a report for consideration. Therefore, this change is necessary to minimise the administrative costs associated with the current procedure.

An example of the type of request that would be eligible for the write-off of interest is a ratepayer accidentally uses the BPAY number for their water instead of their rates account and receives an overdue notice and interest is accrued (up to the value of \$50.00).

In addition, the small debt write-off amount has been increased to \$20.00 from \$5.00 for Revenue Department discretion allowing cost savings in terms of administrative time associated with the current process.

4. Youth Policy V2

The policy has been reviewed and changes made particularly to formatting. Changes to policy statement was necessary as it reflects statistics that are up to date and also supports the Mount Isa Youth Strategy adopted in 2023. The policy was presented and endorsed by EMT on 13 May 2025.

BUDGET AND RESOURCE IMPLICATIONS

Not Applicable

LINK TO CORPORATE PLAN

Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.3	Develop and implement customer focused policies and processes in keeping with Council's commitment to customer service

Consultation (Internal and External)

All policies recommended for adoption have been through a consultation process where required.

LEGAL CONSIDERATIONS

Council is governed by the *Local Government Act 2009* and the *Local Government Regulation 2012* and must abide by all requirements of the legislation.

POLICY IMPLICATIONS

These are amended policies and are necessary for the effective conduct of Council.

RISK IMPLICATIONS





Council needs to demonstrate 'best practice governance' by ensuring policies are up to date, they serve the current needs of Council and they are adhered to.

HUMAN RIGHTS CONSIDERATIONS

Pursuant to the *Human Rights Act 2019 (the Act)*, and Mount Isa City Councils Human Rights Policy, proper consideration has been given to human rights that may be affected by these policies.

The policies are compatible with the requirements of the legislation.

ATTACHMENTS

1. **Community Consultation Policy_V2** [↓](#) 
2. **Media Policy_V7** [↓](#) 
3. **Rates and Charges Debt Recovery Policy_V8** [↓](#) 
4. **Youth Policy_V2** [↓](#) 



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Community Consultation Policy

RESOLUTION NO. **OM***/25** VERSION **V2**

APPLIES TO STRATEGIC POLICIES ONLY

This is an official copy of the **Community Consultation Policy**, made in accordance with the provisions of *Local Government Act 2009*, *Local Government Regulation 2012* and current Council policies.

Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Community Consultation Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

.....
Tim Rose
Chief Executive Officer

DOCUMENT VERSION CONTROL			
Governance/Policies/Strategic 14992		POLICY TYPE	Strategic (Council)
VERSION	DATE	RESOLUTION	DETAILS
V1	22.07.20200	OM24/07/20	Responsible Officer – Promotion and Development Coordinator
V2	03.07.2024		Responsible Officer – Manager Economic and Community Development
		REVIEW DUE	06.2028

DISTRIBUTION AND DISSEMINATION			
Internal email to all employees	X	Section meetings / Toolbox talks	X
Internal email to all councillors	X	Included in employee inductions	X
Staff noticeboards		Uploaded to Council website	X
Internal training to be provided		External training to be provided	
Registered in Magiq	X		

MOUNT ISA CITY COUNCIL STRATEGIC POLICY

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STRATEGIC POLICY MOUNT ISA CITY COUNCIL Community Consultation Policy

RESOLUTION NO. OM***/25 VERSION V2.

1. PURPOSE

Community consultation provides opportunities for people who are affected by or interested in a Council decision, plan or project to participate in the decision-making process in order to improve the outcome.

This policy serves to ensure Mount Isa City Council ("Council") meets its legislative obligations regarding community consultation. Council strives to use appropriate and cost-effective methods, informing and involving community and stakeholders, and using feedback to enhance decision making during community consultation.

2. COMMENCEMENT

This Policy will commence on and from 03 July 2025. It replaces all other policies or arrangements governing community consultation (whether written or not).

3. APPLICATION

This policy applies to all community consultation undertaken by councillors, Council employees and contractors and is to be read in conjunction with the Community Consultation Procedure.

4. DEFINITIONS

TERM / ACRONYM	MEANING
<u>Community Member</u>	<u>includes but not limited to: Ratepayers, Residents, Businesses and industry, Community, sporting and social clubs, Visitors, Potential residents, Investors, Community leaders, Business leaders</u>
<u>External stakeholders</u>	<u>includes but not limited to: State and federal government agencies, Local members of parliament, Groups outside of Council who may be affected by Council decision, Media, Contractors, Consultant</u>

5. POLICY STATEMENT

Mount Isa City Council is committed to open, accountable and responsive decision making which is informed by effective communication and consultation between Council and community.

In carrying out Council's consultation processes, Council applies the following principles:

- Members of the community have a right to be informed about issues affecting their area, lives and to influence Council's decisions about these
- Community interest will vary depending on the issue and the number of people affected, and Council's level of consultation will reflect this
- Community involvement in Council decision making should result in greater confidence in Council and responsive decision making
- Council decision making will be open, transparent and accountable

Under the Local Government Act, Council has the following obligations where it is required to follow its community consultation policy.

- Council must provide interested persons with a reasonable opportunity to make submissions regarding relevant matters

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Deleted: The community consultation process involves:

Stakeholders representing different sectors of society, Technical specialists, Authorities; and

Project proponents.

Working together in a joint effort to produce better decisions than if they acted independently.

Effective community consultation:

Involves people from the beginning;

Provides enough information for stakeholders to contribute meaningfully; and

Provides accessible information to achieve meaningful stakeholder participation.

Effective Communication involves:

Timely communication of how the community consultation affected the outcome/decision-making.

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- Council must publish a notice through different media platforms, describing the matter under consideration and invite interested persons to make submissions during a time period identified in the notice
- Council must consider any submission received from the public during the prescribed consultation period

Council may, from time to time, alter this policy or substitute a new policy. In the instance that any significant changes are being proposed to the public, the council must submit the proposal to a public consultation process.

6. SPECIFIED CONSULTATION REQUIREMENTS

Under the Local Government Act, Council is required to undertake types or levels of consultation (as a minimum) in relation to the following:

- Determining the manner, places and times of its principal office (section 45)
- Adopting or varying a public consultation policy (section 50)
- Altering the Code of Practice relating to the principles, policies and procedures that Council will apply to enable public access to Council and Committee Meetings, their minutes and release of documents (section 92)
- Adopting Strategic Management Plans (section 122)
- Adopting annual business plans and budgets (section 123)
- Excluding land from classification as community land (section 193)
- Revoking the classification as community land (section 194)
- Adopting, amending or revoking a management plan for community land (section 197)
- Amending or revoking a management plan for community land (section 198)
- Alienating of community land where the management plan does not allow it (section 202)
- Alienating roads (section 223)
- Planting vegetation where it will have a significant impact on residents, the proprietors or nearby residents (section 232)
- Proposing to remove trees and road construction projects
- Carrying out representation reviews (section 12(5))
- Considering a change of status of Council or name change (section 13)
- Carrying out commercial activities - Prudential Arrangements (section 48)
- Making Bylaws (section 249)
- Making Orders (section 259)

7. VARIATIONS

Council reserves the right to vary, replace or terminate this policy from time to time.

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8. COMMUNICATION AND DISTRIBUTION

Council will make the Community Consultation Policy available to the public on the Council website.

9. ASSOCIATED LEGISLATION AND POLICIES

- Local Government Act 2009
- Local Government Regulation 2012
- International Association for Public Participation – IAP2 International

10. RELATED DOCUMENTS

- Community Consultation [Procedure](#) (Internal Process)
- Mount Isa City Council Corporate Plan
- Mount Isa City Council Operational Plan
- [Media Policy](#)

The following policy sections have been incorporated into a separate Community Consultation Procedure detailing the process.

11. PLANNING

The need for community consultation and the desired level of consultation must be decided for each case. The main reason to involve the community is when you want input to positively influence Council decisions which will in turn engender community support. There is a range of 'triggers' designed to help us decide whether we should, or should not, be consulting the community.

Checklist – Triggers to determine whether the community should be involved

- a) Is there a legislative requirement for community involvement e.g. Local Government Act?
- b) Has Council asked for community input on this decision or similar ones in the past?
- c) Has the community requested the opportunity to be involved?
- d) Do we need to better understand community values and priorities in relation to this project, plan or strategy?
- e) Will our decision-making capacity be significantly improved with input from the community?
- f) Will the outcome have significant social, environmental and/or economic sustainability impacts for one or more stakeholders?
- g) Is there already – or will there be – media and/or community concerns/expectations (eg. from past experiences) about this issue?
- h) Is this a complex or difficult case with widely divergent alternatives and views to consider?
- i) Does the community need to be informed about what we're doing/planning, as part of the consultation?
- j) Is this a policy or strategy that has not previously (within 2 years) been consulted on?

If the answer to one or more of the above questions is 'yes' some form of community consultation should be considered.

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12. OBJECTIVES

When establishing objectives for the community consultation process consider how they will be evaluated during, and at the completion, of the process.

Checklist – Objectives

- a) To involve and empower community in plan, design or policy making;
- b) To collect information from those most affected to inform decision making;
- c) To identify priorities and increase support for a decision;
- d) To inform community about a decision-making process;
- e) To seek community input on long term direction;
- f) To help decision makers to access or allocate resources;
- g) To improve community relationships;
- h) To identify service improvements;
- i) To give minority, excluded, or marginalised groups a say;
- j) To improve the Council's reputation or image;
- k) To meet a statutory requirement;
- l) To participate in resolving a conflict of interests;
- m) To discover the extent of an interest or demand; and
- n) To test an idea or a marketing opportunity.

When deciding the appropriate level of community consultation, it is important to determine the opportunity for influence the community is going to have – as identified through your objectives. From the outset it is therefore important to distinguish between:

- a) Providing information;
- b) Community education; and
- c) Community opportunity to influence decision making.

13. STAKEHOLDERS

When engaging the community, we will achieve the greatest success if we give everyone affected by, or interested in, our decision the chance to have a say. People who are affected by or interested in our decisions generally fall into the following categories:

- a) Their work or personal lives, or the lives of their families or friends, will be affected;
- b) They live close to the location of a proposed project or activity;
- c) Their business may be affected;
- d) Their organisations and their activities could be affected;
- e) They may have to change a regular activity, habit or route; and
- f) Their values, interests or opinions cause them to care about a decision.

Checklist – Potential stakeholder interests, concerns or positions

For the stakeholder categories you have identified you need to assess their primary interests and concerns relating to your project. These could include:

- a) Livelihood, employment or lost productivity;
- b) Property value and property rights;
- c) Inconvenience by congestion or traffic;
- d) Local economic vitality;
- e) Overpopulation;
- f) Restricted freedom of choice;
- g) Personal health and safety and the health and safety of family members and loved ones;
- h) Impact on environmental health and integrity including endangered environmental resources;

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- i) Nuisance issues such as noise, odour, traffic, dust;
- j) Property access;
- k) History of neglect or mistrust;
- l) Political controversy; or
- m) Threats to community, cultural, religious, racial or gender identity.

It is also important to understand and accept that some people or sectors of the community will not want to be involved for any number of reasons (limited time, competition for attention, cynicism, bad experiences, anxiety, feeling they would not be effective and, of course, not being interested in the topic). It is our responsibility to ensure all stakeholders are given the opportunity to participate (even if they've chosen not to participate in the past), and to accept the right of those members of the community who choose not to participate in our consultation process.

14. COMMUNITY CONSULTATION SPECTRUM

The following spectrum adapted from the International Association of Public Participation (IAP2) summarises the various levels of community consultation. This spectrum forms the foundation for all Council community consultation activities.

Community participation could be as simple as a community information campaign right through to a more in-depth process which facilitates community consultation in the decision-making process.

Table 1: Public Participation Spectrum (PPS)

Increasing Impact on the Decision

	INFORM	PARTICIPATE	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the community with balanced and objective information to assist them in understanding the problem, alternatives, benefits and/or solutions.	To obtain community feedback on policy, plans and/or designs. Council obtain this feedback via provision of policy, plans, and / or designs.	To work directly with the community throughout the process to ensure that community concerns and aspirations are consistently understood and considered.	To partner with the community in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the community, for direct conveyance to elected representatives.
	INFORM	PARTICIPATE	INVOLVE	COLLABORATE	EMPOWER

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PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how community input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how community input influenced the decision.	We will look to you for direct advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible and provide feedback on how community input influenced the decision.	We will implement what you decide and provide feedback on how community input influenced the decision.

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Table 2: Role of Community

	LISTEN	CONTRIBUTE	PARTICIPATE	PARTNER	DECIDE
TECHNIQUES	Fact sheets Facebook Post Website Displays Open Inspection	Public Comment Survey Monkey Hard-copy Survey Phone Survey In-person Survey Public Meetings / Forums	Focus Groups Workshops Deliberative polling	Community Advisory Committees Consensus building Participatory decision-making	Citizen juries Ballots Delegated decisions

It is important to note the IAP2 public participation spectrum indicates increasing levels of public impact. It is not always the case that if you select 'involve' that you would also participate and inform. It is possible to have differing guiding levels for different stakeholder groups, say involving and informing without 'participating'. This is a noted difference to IAP2 practice; however Councils are flexible about this. Also, levels of consultation change throughout the consultation – it is important to update your consultation plan for longer projects.

From your initial assessment and review of the public participation spectrum, determine what you think will be the appropriate whole of project level of community consultation. The following exercises will help you refine this assessment.

15. EXPECTATIONS REGARDING LEVEL OF INVOLVEMENT:

An essential ingredient in a successful community consultation process is clearly defining and communicating, from the outset, the level of influence the community will have in your project, plan or strategy.

Community expectations regarding an appropriate level for their input may differ to Council's expectations.

Community Expectations Assessment

It is important to assess the degree to which the community considers the issue significant.

We must also consider the internal issues related to getting community input. In particular, it is important to gauge the receptiveness of Council to community input and the resource level that will be available.



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The following tables presents one way to think about the issue. Omit any questions that are not relevant.

Score the level 1 – 5, (1) being a low level response grading up to (5) being a high level response.

All questions in the following table should be considered from the perspective of the community:

Table 3: Community Assessment

ASSESSMENT QUESTIONS	COMMENTS	SCORE
1. What is the probable level of difficulty in solving the problem?		
2. What is the level of existing controversy, conflict or outrage on this or related issues?		
3. How significant are the potential impacts to the community?		
4. How much do the major stakeholders care about this issue?		
5. What degree of involvement does the community appear to desire?		

Table 4: Council Assessment

All questions in the following table should be considered from the perspective of the Council:

ASSESSMENT QUESTIONS	COMMENTS	SCORE
1. How much input do you think Council needs from the community to help with the project?		
2. To what degree does the community appear to want to be involved?		
3. What is the potential for community impact on the potential decision?		
4. How significant are the possible benefits of involving the community?		
5. How serious are the potential ramifications of not involving the community?		
6. What is the possibility that the media will become interested?		
7. What is the likelihood that decision-makers will give full considerations to public input?		
8. What is the likelihood that adequate resources will be made available to support community consultation?		
9. What is the level of political controversy on this issue?		
10. To what extent will the time required to involve the community impact on the project?		

Using the results of the Community and Council Expectations Assessments will provide a general sense of the level of community consultation Council should be undertaking.

With this level of understanding of the community's and Council's needs, use the **COMMUNITY CONSULTATION SPECTRUM** to select the level of community consultation that will best meet both the project's and stakeholder's needs.

Ensure all stakeholders are aware of and understand the implications to them of the level of consultation selected.

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Table 5: Consultation Implications

STAKEHOLDER (CATEGORY AND NAME OR ORGANISATION)	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
1. Directly affected stakeholders					
2. Indirectly affected stakeholders					
3. The community in the vicinity of the project					
4. The remaining community					
5. Representative group for all stakeholder interests e.g. Community Reference Group(s), Consultative Committee(s) (where applicable)					

16. INCLUSIVENESS

Council will achieve the greatest success if we give everyone affected by, or interested in, Council's decision the chance to have a say. Consider the following when determining the consultation technique and your stakeholder:

- a) Timing — how much time will it take to participate, what time of day, etc...
- b) Location — is there adequate parking, space, etc...
- c) Accessibility — disability access, access to technology, access to transport, etc...
- d) Literacy and Formality — is your presentation/questionnaire appropriate for your target audience?
- e) Culture and Diversity — translation services, cultural sensitivity, inclusive language
- f) Age — what are the needs of your target age group to participate in the consultation
- g) Costs — will there be a cost to your stakeholder to participate in the consultation, what expenses can you minimise to maximise participation?

17. USING COMMUNITY INPUT, FEEDBACK AND EVALUATION

Community consultation includes the commitment that the public's contribution will be used and they will be informed on how it was used. All data must be analysed, summarised and presented in a useful way to inform decision-makers.

Checklist — Things to consider in summarising information

- a) How many people participated and from what area of interest/groups/residents/sectors
- b) Name some of the differences in views/ideas from each area of interest
- c) What degree of agreement/disagreement/tension surrounded the matter under consideration
- d) Include the community consultation findings as part of the overall project report
- e) Encourage timely and meaningful use of the community consultation information/data

18. CONFIDENTIALITY

Where Council is required to consult the community, staff must respect the intellectual property of those involved and the confidentiality of the project's circumstances. For example, landowners always seek confidentiality when Council is considering resuming land or acquiring property. If land may be resumed the landowner must be contacted prior to informing others in the community more generally at public displays. The specific details of a landowner's interests in the project should not be discussed outside of the project.

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For all projects, when we consult the community about potential impacts on their business or social lifestyle, we must always:

- a) treat any documentation received with due care, e.g. property plans or feedback at meetings or during workshops must be discussed only with those affected or with staff involved in the Project.
- b) endeavour to contact affected community / landowners first, prior to informing others in the community.

19. REPORT BACK TO PARTICIPANTS

The community will have more confidence in the community consultation process if it is clear that information they provide will affect the outcome and will not be used inappropriately. For these reasons it is essential to provide feedback to participants and stakeholders on any information gained through the community consultation process and how this information was used in the decision-making process.

Checklist – Providing feedback for participants

- a) Consider the Consultation Technique used and advise stakeholders as part of the consultation, the method in which the consultation results will be published/provided; for example a Facebook survey would state a summary of the results will be provided on Facebook or a Community Forum will have a future Forum where the outcomes of the consultation will be presented, or a posted out survey will publish it's results on Council's website are some examples.
- b) Provide contact points for further information
- c) If there is a delay in the project, notify participants

13. EVALUATE THE PROCESS AND OUTCOMES

The following questions will help evaluate the process used for designing and implementing a community consultation process:

Table 6: Process Evaluation and Outcome

STATEMENT OF ACHIEVEMENT	QUESTIONS TO HELP MEASURE
Step 1 – Planning the process	
The credibility purpose and objectives of the community consultation process were clear to all participants.	<ul style="list-style-type: none"> • Was the community consultation legitimate? • Were the staff and participants clear about the objectives? To what extent did all parties involved have similar goals and expectations of the process? • Were roles established and communicated to all participants? • Was community consultation initiated early enough? • Was there sufficient commitment to the process by Council and decision-makers? • Are we addressing the right issues from the perspective of staff, the community and decision-makers?
Step 2 – Identifying participants	
All stakeholders affected by the decision at hand had an equal opportunity to become involved in the community consultation process and a representative proportion of them chose to do so.	<ul style="list-style-type: none"> • To what extent did interested parties participate in the process? What kind of opportunities did they have to do so? Was there the appropriate number? • Were there any barriers to access: physical, communication, economic, social and how were they overcome? • Was participation representative? Did the process encourage the participation of all stakeholders including the "silent majority"? How was the influence of pressure groups handled in the process?

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STATEMENT OF ACHIEVEMENT	QUESTIONS TO HELP MEASURE
	<ul style="list-style-type: none"> Were there other unrelated agendas handled? Were internal stakeholders adequately involved? Was the internal commitment of all parties maintained?
Step 3 – Decide the appropriate level of involvement	
The needs of all stakeholders were considered and addressed when determining the level of community involvement.	<ul style="list-style-type: none"> What was the community's expected level of involvement in the process? Was it appropriate? What was Council and the decision-makers expected level of community involvement in the process? Was it appropriate? Were the needs / expectations of the community and Council met? Did the level of involvement selected allow for meaningful input from the community which was useful to the decision-makers?
Step 4 – Community consultation strategies and techniques	
The community consultation process was transparent. It addressed imbalances of power to maximise involvement.	<ul style="list-style-type: none"> Did the participants and Council have a similar perception of what was being considered and did the process allow for the development of a clear understanding of the impacts of the proposed project? Did all participants understand the community engagement process and timing? Did the process help educate the public and build goodwill and trust? How was dissenting opinion treated in the process? Was it necessary to mediate between groups and was this successful? Were there different ways to participate and were they all successful?
Step 5 – Communication strategies	
All communications for the community consultation process were effective, inclusive and covered all necessary issues.	<ul style="list-style-type: none"> Were all participants adequately provided with timely, concise, understandable information in appropriate media and format? Did the community get the information they needed to provide meaningful input? Did the process adequately address situations where participants had different levels of information? Were participants adequately advised on the consequences of actions or alternative solutions? Was there an effective relationship with the media at each stage?
Step 6 – Using input, feedback and evaluation	
All stakeholders are convinced that the community consultation process, or a phase of an ongoing process, achieved its mandate and are satisfied with the result.	<ul style="list-style-type: none"> Was there ultimate success in achieving the goals and objectives of the process? To what extent was evaluation built into the process? Were stakeholders given the opportunity to be involved in determining the techniques and criteria for evaluation of the process? Was there political and management support for the process? Do the community believe Council was sincere in its community consultation efforts?

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STATEMENT OF ACHIEVEMENT	QUESTIONS TO HELP MEASURE
	<ul style="list-style-type: none"> Did participants feel their input was worthwhile? Was participant input reflected in the final decisions? Did community consultation result in greater benefits to the community or did it lead to long-term community rifts? Was the general community good addressed in the process? How? Did the community consultation process meet Council's needs? To what extent did the process lead to win-win results? How can we adapt and refine future programs to make them more effective and efficient?
Step 7 – Resourcing the process	
The community consultation process had adequate resources (financial, staff, community) to achieve its stated objectives.	<ul style="list-style-type: none"> What was the true cost of the process for Council and the participants? Was there a more cost-effective way of achieving the same results? Was there sufficient staff time and were staff adequately prepared? How well did the organisation and individuals perform? Did staff have adequate training to conduct the community consultation process? Was time (ours and the community's) and money used efficiently? Were community resources / energy used effectively? What costs and delays could have been avoided and how? Were lessons from other projects / best practice applied? Was adequate administrative support committed to the process?
Step 8 – Final check	
Consultation plans are adequately checked prior to implementation	<ul style="list-style-type: none"> Was sufficient lead time for research and consultation provided? Were timelines identified and clearly communicated to all participants, particularly key points or milestones, review period and when the project will be completed?

14. — RESOURCING THE PROCESS

It is important for you to think through in the early stages what resources you will need to undertake community consultation. All community consultation processes require resources of some kind and it is not feasible to consider engaging the community if there's not sufficient staff time or budget allocation.

The level of resources required will be different for each community consultation and communication strategies will need to be tailored to the level of resources available.

Developing a budget

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Budgeting for community consultation is a process which often requires some juggling and adjusting. Do not begin a community consultation project with no budget or resources at all. If you do, you will not be able to meet the objective of ensuring community consultation informs decision-making processes and this will result in community dissatisfaction.

By working through the following questions you will begin to understand what you need to consider when developing your project budget.

Key questions in planning your community consultation budget

- a) What resources are available for community consultation?
- b) What are the expected costs of the proposed community consultation program?
- c) How do these costs compare with community consultation in similar projects?
- d) How do these costs compare with the overall costs of the project?
- e) Is the necessary funding currently available? If not, what steps need to be taken to get the funding needed?
- f) What internal staff will be needed at each step in the process and are they available?
- g) What outside consulting help is needed and are the resources available to contract them?
- h) What resources will the community need to participate?
- i) What resources could the community provide?
- j) Are outside organisations available that might be able to participate and contribute resources?
- k) What opportunities exist to integrate community consultation costs with other project activities?

Sample budget items to consider

Key areas of expenditure apart from staff time include:

Advertising costs	Equipment
Promotional materials (design and production)	Venue hire
Postal costs, delivery/distribution	Public address systems
Stationery	Parking, travel costs/reimbursements
Consultant costs	Refreshments
External facilitators	Child or respite care
Surveys	Translation Service

15. APPROVAL

Use the attached Community Consultation Form to manage the internal approval process prior to actioning the Community Consultation.

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



APPLIES TO STRATEGIC POLICIES ONLY

This an official copy of the **Media Policy**, made in accordance with the provisions of *Local Government Act 2009*, *Local Government Regulation 2012*, *Public Records Act*, *Mount Isa City Council's Local Laws*, *Subordinate Local Laws* and current Council Policies.

Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Media Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

.....
Tim Rose
Chief Executive Officer

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DOCUMENT VERSION CONTROL				POLICY TYPE	Strategic (Council)
Governance/Policies/Strategic Doc ID# 26629					
VERSION	DATE	RESOLUTION NO.	DETAILS		
V1	14.11.2007	G07/11/07	Responsible Officer – Communications & Marketing Officer		
V2	10.12.2008	PP08/12/08	Responsible Officer – Communications & Marketing Officer		
V3	20.04.2016	OM00/00/00	Responsible Officer – Communications & Marketing Officer		
V4	12.02.2020	OM13/02/20	Responsible Officer – Media Officer		
V5	19.08.2020	OM30/08/20	Responsible Officer – Media Officer		
V6	16.02.2024	OM16/04/24	Responsible Officer – Media Officer		
V7	xx.xx.2025	OMXX/XX/25	Responsible Officer – Manager, Economic and Community Development		
				REVIEW DUE	0X.2029

DISTRIBUTION AND DISSEMINATION			
Internal email to all employees	X	Section meetings / Toolbox talks	
Internal email to all Councillors	X	Included in employee inductions	X
Staff noticeboards		Uploaded to Council website	X
Internal training to be provided		External training to be provided	
Registered in Magiq	X		

STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



1. PURPOSE

The objectives of this policy are to:

- Enhance and protect the image and reputation of Mount Isa City Council ("Council") by maintaining positive relations with media;
- Ensure key information and messages are communicated in a professional, accurate, consistent and timely manner
- Demonstrate Council's commitment to communicating with the community through social media.
- Protect and enhance Council's reputation and image.
- Ensure Councillors, council employees, contractors and volunteers are aware of their responsibilities when using social media.
- Provide an agreed protocol for the use of social media platforms by persons communicating with or on behalf of Council.

2. COMMENCEMENT

This policy will commence on and from XX XXX 2025. It replaces all other policies or arrangements governing media use and interaction (whether written or not).

3. APPLICATION

This policy applies to:

- All elected members, staff, contractors, consultants and volunteers
- Circumstances where Council wishes to engage with the community through social media platforms and the professional use of social media on behalf of Council.
- Council staff, contractors and volunteers accessing council's social media platforms as an administrator, moderator or content generator under council's account profiles.
- Use of social media in a private capacity or a work capacity, either during work time or personal time, using Council assets or personal property by council staff, contractors and volunteers using private or third-party accounts.
- Standards of behaviour by any parties wishing to interact on social media platforms administered by Council, including councillors.

This policy should be read in conjunction with the following procedures:

- Social Media Procedure
- **Electronic Media Use Procedure**
- Media Relations Procedure

4. DEFINITIONS

TERM / ACRONYM	MEANING
Councillor	An elected member of Mount Isa City Council.
Emergency Situation	When the Local Disaster Coordination Centre (LDCC) is activated (such as: fires, floods, disease outbreaks and others).

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Deleted: This policy details Mount Isa City Council ("Council") procedures and directives regarding the use of and interaction with media and social media by councillors and employees. Positive management of this interaction between Council and the media is vital and must be managed carefully to ensure the benefits to Council are maximised while the risks of adverse publicity, due to inaccurate or inappropriate information being shared, are minimised. Council recognises the importance and influence of the media in keeping the community informed, getting feedback on important issues and ensuring Council operates in a transparent and open way. This policy acknowledges the important news gathering role of traditional media as well as the growing role of social media. The objective of this Policy is to provide guidance to councillors, employees and the media as to who is authorised to speak to the media, and parameters on what can be released to the media and when.¶

Deleted: This policy applies to councillors, employees, agents and contractors (including temporary contractors) of Council.¶

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Council is committed to making the best use of all available media to improve communication with the public.¶
This includes using all reasonable and cost-effective means to improve the way we communicate and interact with the community we serve.¶
Social media and the media are the Council's most important channels of communication with the community. They are effective mediums which the Council works with to provide factual and positive information on policies, initiatives, events, projects, performances and achievements.¶
It is important that any potential risks are managed through a common-sense, timely, consistent, appropriate and well-informed approach and framework as well as proactively monitoring the development of such applications.¶
It is crucial that the Council builds on, fosters and maintains its relationship with the media and the community and continues to issue timely, informative and interesting media releases and to provide other information as necessary.¶
It is also important that each media release and the distribution of information through social media is approved through the correct Council channels.¶
OBJECTIVES¶
5.1. To provide a policy for the release of information relating to Council business through media outlets.¶
5.2. Ensure positive, proactive media coverage of relevant Council projects, programs and general operation.¶
5.3. Provide a consistent, streamlined approach to managing media.¶
5.4. Ensure appropriate authorisation of Council messages.¶
5.5. Ensure the accuracy of information provided.¶
5.6. Deliver messages and information in a non-political format. ¶

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



TERM / ACRONYM	MEANING
Council Pages	Facebook pages or other social media channels relating to the business's facilities or specific services in addition to the business's endorsed corporate Facebook page and other social media. This includes Facebook, LinkedIn, YouTube, and Instagram.
Media	means all media, including newspaper, radio, TV and social media (see definition below).
Media Release	A written or recorded communication issued to the media to inform them of information the organisation has deemed as possessing news value with the objective of achieving a positive promotional or publicity opportunity
Social Media	An online environment which facilitates the creation, sharing and exchange information and ideas in virtual communities and networks
Social Media Platforms	Programs or applications developed for the purpose of providing a network for social media interactions and content sharing. Examples of social media include but are not limited to: Podcasts; blogs; wikis; tagging; online photograph and video sharing; forums; message boards; answer services; presentation sharing; social bookmarking; social reviews; social networking sites (such as Facebook, Twitter, Instagram and LinkedIn)
Spokesperson and Spokespeople	The mayor of Mount Isa City Council, a Councillor, or Council employee, who have been delegated to speak on behalf of the Council by the Mayor or CEO.
User	Our Communication and Marketing team that are allowed to use or manage social media on behalf of Council in addition to sub-page administrators.

5. POLICY STATEMENT

Mount Isa City Council recognises the role of media, social media, and social networking sites as communication tools and information sources for the community.

Council acknowledges the benefits of engaging with the community through current and emergent social media platforms to communicate key Council policies and messages.

Such communications assist Council in demonstrating commitment to the principles of local government including transparency, effective service delivery, social inclusion and meaningful community engagement.

Media

Council will provide relevant, timely and accurate comment and information to media outlets when requested.

To ensure such interactions protect and enhance the image and reputation of Council, Council's Media Relations Procedure sets out protocols consistent with this policy and provides clear guidelines to elected members, staff, contractors, consultants and volunteers.

All media requests will be managed as per the Media Relations Procedure and are to be coordinated through the Marketing and Communication Team.

Social Media

Council acknowledges social media and networking sites as public forum, but as the administrator of its accounts, Council also has the duty of care to ensure commentary and materials posted to such platforms adhere to appropriate standards of behaviour. As such, content will be moderated to reflect such standards.

Comments posted on Council's social media platforms are considered conversational in nature, and as such, do not constitute a formal request for service/action by Council or a complaint under the provisions of the Local Government Act 2009.

Such formal requests or complaints must be submitted through Council's official correspondence channels via phone, email, in writing or in person.

STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



Any commentary Council staff, contractors or volunteers on social media platforms from private or third-party accounts must adhere to this policy, the Social Media Procedure and Council's Code of Conduct.

5.1. MEDIA

Guiding Principles – Media

The Marketing and Communication Team will release approved media statements and media releases to communicate matters including, but not limited to:

- Approved policy and organisational decisions;
- Clarifying organisational strategic direction;
- Protecting the reputation and upholding the integrity of Mount Isa City Council or the region as a whole;
- To ensure transparency with the community; and
- To promote the achievements and activities of Council and the wider region which are in the public interest.
- If something is not in the public interest, Council may or may not remove and/or recall the article, acknowledging record keeping procedures and in line with Council social media and media procedures.

Interacting with the Media

Council staff, contractors, consultants and volunteers are not permitted to talk to the media about any Council-related matter without authority from the Chief Executive Officer (CEO).

The provisions of Council's Code of Conduct expressly state: "No employee (or contractor) is authorised to speak on behalf of Council unless they have received authorisation from the CEO". Parties are required to advise the Marketing and Communication Team immediately when approached by the media for information or comment, even when a previous delegation has been provided.

5.2. SOCIAL MEDIA

Appropriate Content

Council considers the following types of activities on its social media platforms to be appropriate, but not limited to:

- Council announcements and notifications deemed to be in the public interest;
- Operational announcements relating to Council projects and services, including highlighting the achievements of the organisation;
- Pre-event and post-event promotion of regional events and community activities;
- Community engagement and consultation;
- Emergency and disaster management;
- Recruitment;
- Regional and organisational branding; and
- Recommunication of announcements from government agencies, statutory agencies or credible sources of information in the public interest.

Content moderation and terms of use

An open dialogue on social media is encouraged, however, comments and materials published on Council's social media platforms must adhere to appropriate standards of behaviour. Council will not

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Council is committed to engaging with the community and recognises that social media affords Council another avenue to communicate. Social media can complement Council's existing communication methods.¶

The purpose of this policy is to establish protocols for managing the use and content of Council's social media sites, and to provide guidelines for employees and councillors about the personal and professional use of Council's social media sites.¶

10.2 Social media should be used as part of wider campaigns, including mainstream media advertising, media releases, Council websites, community announcements, printed promotional material and other methods of communication.¶

10.3 Advice is available from the Media Officer. Only publicly available information is to be disclosed. It is the responsibility of the publisher/editor to ensure that only this information is displayed. Any information provided must be factually accurate and comply with all Council policies.¶

10.4 When using Council social media sites, employees authorised by the CEO or Media Officer will:¶

Only post content that is genuinely expected to be of interest to followers.¶

Respond to enquiries within 24 hours (Monday to Friday) where possible.¶

Keep messages simple and engage in conversations where appropriate.¶

Link to more information on Council's website where possible. If external websites are required to be linked to, this must be authorised by the CEO (or delegate).¶

Provide accurate, fair and thorough information.¶

MONITORING SOCIAL MEDIA¶

11.1. The Media Officer will monitor content posted on all official social media outlets to ensure adherence to the Media Policy for appropriate use, message and consistency in branding.¶

11.2. Content relating to Council that is posted on the internet by elected members, employees, residents and other community members or organisations will be monitored by the Media Officer through the use of Google Alerts and other applications. Where necessary, content will be addressed in an appropriate manner.¶

11.3. Comments from social media users will be monitored and moderated where possible.¶

COUNCIL SOCIAL MEDIA SITES¶

12.1. While Council should aim to avoid diluting the corporate social media profile, individual programs or events can establish their own social media presence in accordance with this procedure.¶

12.2. All new Council social media sites must be approved by the Media Officer or Promotion and Development Coordinator. The Executive Management Team is to be informed of any planned new social media sites prior to work starting to create them.¶

12.3. An employee wanting to set up a social media site must provide evidence that the site is needed, its purpose and how the site will be

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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



tolerate the following, and will remove any posts/messages that meet this unacceptable behaviour, including:

- Content considered defamatory, prejudicial, racist, inflammatory, repetitive, vexatious, offensive or otherwise inappropriate;
- Comments or remarks which are off-topic to the source subject;
- Swearing, foul language or profanity;
- Harassment of, or personal attacks against, other users, council, councillors or council staff;
- Disclose of personal or sensitive information about others; and
- Material that could be considered spam, including links to other sites, such as commercial, nongovernment or off-topic pages.
- If something is not in the public interest, Council may or may not remove and/or recall the article, acknowledging record keeping procedures and in line with Council social media and media procedures.

Any comments deemed to fit under these definitions will be subject to immediate removal. Users who engage in the above behaviours may be permanently banned or blocked from Council's social media sites. Determinations regarding breaches of the above will be made by an authorised council staff member.

6. AUTHORISATIONS

Media

- The Mayor is the official spokesperson of Mount Isa City Council. At the Mayor's discretion this responsibility can be delegated to the CEO, another Councillor or a Director.
- The CEO is the official spokesperson for all staff-related or organisational issues. The CEO, at their discretion, will delegate the responsibility to a Director where appropriate.
- Councillors may speak on behalf of council in relation to their respective portfolios. All portfolio related media comments must be in supported/in relation to an adopted council resolution or policy with any commentary in support of the respective council resolution of policy. Media releases on such matters must be developed by the Council's Marketing and Communication team in consultation with the respective Councillor.
- Views expressed by elected members should be clearly identified as their own, either personal or professional (unless authorised under this policy as a portfolio councillor). Comments should be in line with relevant Council policies and not at any time bring the reputation of Council into disrepute.

Social Media

- Any content published and/or shared on Council's social media platforms is to be prepared, edited and issued through the Marketing and Communication Team under delegation from the Chief Executive Officer, using an official Council account
- Moderation of social media content on Council's platforms, consistent with Council's Terms of Use, will be undertaken by the Marketing and Communication Team under delegation from the Chief Executive Officer.
- Council staff, contractors or volunteers using social media platforms from private or third-party accounts are subject to the provisions of Council's Code of Conduct when posting, sharing and commenting on social media.
- The Code of Conduct expressly states: "No employee (or contractor) is authorised to speak on behalf of Council unless they have received authorisation from the CEO"

STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Media Policy



7. BREACH OF POLICY

Where Council reasonably believes an employee has breached this policy, the matter will be dealt with under the Performance and Misconduct Policy.

8. ASSOCIATED LEGISLATION

- Local Government Act 2009
- Public Records Act 2002
- Copyright Act 1968
- Broadcasting Services Act 1992
- Defamation Act 2006
- Racial Discrimination Act 1975
- Information Privacy Act 2009

9. RELATED DOCUMENTS

- Code of Conduct
- Community Consultation Policy
- Media Relations Procedure
- Social Media Procedure

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VARIATIONS¶

Council reserves the right to vary, replace or terminate this policy from time to time.¶

BREACH OF POLICY¶

17.1 Where Council reasonably believes an employee has breached this policy, the matter will be dealt with under the Performance and Misconduct Policy.¶

COMMUNICATION AND DISTRIBUTION¶

18.1 Supervisors will ensure the policy is distributed as per the Distribution and Dissemination table on this policy.¶

DEFINITIONS¶

Traditional media may include (but is not limited to):¶

Printed – newspapers, newsletters, magazines¶

Broadcast – radio, digital radio¶

Online – online news sites, blogs¶

Televised – TV news, programs¶

Social media – The term commonly given to web-based tools that allows users to interact with each other in some way by sharing information, opinions, knowledge and interests online. As the name implies, social media involves the building of online communities or networks to encourage participation and engagement. This includes blogs, message boards, social networking websites (such as Facebook, Twitter, LinkedIn) content sharing websites (such as Flickr, YouTube) and many other similar online channels.¶

ASSOCIATED LEGISLATION AND POLICIES¶


Local Government Act 2009¶

Local Government Regulation 2012¶

Public Records Act¶

Mount Isa City Council Communications Strategy¶

Mount Isa City Council Community Engagement Policy¶



STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Rates and Charges Debt Recovery Policy

RESOLUTION NO. ~~XXX~~VERSION ~~V8~~

APPLIES TO STRATEGIC POLICIES ONLY

This an official copy of the **Rates and Charges Debt Recovery Policy**, made in accordance with the provisions of *Local Government Act and Regulations, Public Records Act, Mount Isa City Council's Local Laws, Subordinate Local Laws and current Council Policies*.

Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Rates and Charges Debt Recovery Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

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Tim Rose
Chief Executive Officer

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DOCUMENT VERSION CONTROL

Governance/Policies/Strategic 14992 Doc ID# 32739			POLICY TYPE	Strategic (Council)
VERSION	DATE	RESOLUTION NO.	DETAILS	
V1	28.06.2017	OM/13/06/17	Responsible Officer - Manager Corporate & Financial Services	
V2	28.03.2018	OM/25/03/18	Responsible Officer - Manager Corporate & Financial Services	
V3	14.11.2018	OM23/11/18	Responsible Officer - Manager Corporate & Financial Services	
V4	26.06.2019	OM25/06/19	Responsible Officer - Manager Corporate & Financial Services	
V5	28.08.2019	OM19/08/19	Responsible Officer - Manager Corporate & Financial Services	
V6	20.04.2024	OM20/04/24	Responsible Officer - Manager Corporate & Financial Services	
V7	18.10.2024	OM07/10/24	Responsible Officer - Manager Corporate & Financial Services	
V8	XXX	XXX	Responsible Officer - Manager Corporate & Financial Services	
			REVIEW DUE	30.06.2026

DISTRIBUTION AND DISSEMINATION

Internal email to all employees		Section meetings / Toolbox talks	
Internal email to all Councillors		Included in employee inductions	
Staff noticeboards		Uploaded to Council website	X
Internal training to be provided		External training to be provided	
Registered in Magiq	X		


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MOUNT ISA CITY COUNCIL STRATEGIC POLICY

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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Rates and Charges Debt Recovery Policy

RESOLUTION NO. ~~XXX~~VERSION V8

1. PURPOSE

Mount Isa City Council ("Council") requires payment of rates and charges within a specified time period and will pursue the recovery of overdue rates and charges diligently. The objective of this policy is to set out Council's principles in regard to the management of debt, and to provide a process which is consistent and ethical for the recovery of outstanding Rates and Charges across Council in accordance with the parameters and requirements of the *Local Government Regulation 2012*.

2. COMMENCEMENT

The Mount Isa City Council Rates and Charges Debt Recovery Policy will take effect on ~~XXX~~, following its adoption by Council at the Ordinary Meeting on ~~XXX~~.

3. APPLICATION

3.1 Rates and charges are defined in the *Local Government Regulation 2012* as including differential general rates, minimum general rate levies, separate rates and charges, special rates and charges, utility charges and accrued interest on outstanding balances.

In addition as defined in Section 132 of the *Local Government Regulation 2012*, rates and charges will include:

- ~~a)~~ if the local government takes the ratepayer to court to recover rates or charges and the court orders the rate payer to pay the Council's costs—the costs; and
- ~~b)~~ the interest, if interest is payable, on the rates or charges, or costs.

3.2 The Rates and Charges Debt Recovery Policy provides scope for recovery procedures. This policy is guided by the following principles:

- a) Transparency by making clear the obligations of ratepayers and the processes used by Council assisting them to meet their financial obligations;
- b) Making the administrative processes used to recover overdue rate and charges well defined and cost effective;
- c) Consistency by having regard to providing the same treatment for ratepayers in similar circumstances;
- d) Flexibility by responding where necessary to changes in the local economy; and
- e) Adherence to the debt collection guidelines developed by the Australian Competition and Consumer Commission.

4. RECOVERY ACTIONS

The following action will be used in the recovery of overdue rates and charges:-

STAGE	TIMING	ACTION TYPE	COMMENT	AUTHORITY LEVEL	ACTION TAKEN BY
1	7 days after the due date on the rates notice or water consumption notice.	Reminder Notice Advising rates and charges are overdue. Recovery action maybe initiated unless the debt is paid in full or an approved payment commitment is entered into within fourteen (14) days.	Further Action suspended if: Rates and charges are paid in full or the rate payer enters into and maintains an approved payment commitment.	Revenue & Customer Service Coordinator.	Council.
2	7 days after the due date of the Reminder Notice.	Council shall proceed with recovery action which may include legal action, against any rate payer who has not responded	Further Action suspended if: Rates and charges are paid in full, or the rate payer enters	Manager Corporate and Financial Services;	Council and Council's Legal Representative

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MOUNT ISA CITY COUNCIL STRATEGIC POLICY

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 **STRATEGIC POLICY**
MOUNT ISA CITY COUNCIL
Rates and Charges Debt Recovery Policy

RESOLUTION NO. ~~XXX~~VERSION V8

STAGE	TIMING	ACTION TYPE	COMMENT	AUTHORITY LEVEL	ACTION TAKEN BY
		(to Council's satisfaction) to the reminder notice. Council or Council's Legal Representative will issue a letter of demand to the rate payer advising that if payment in full or an agreed payment arrangement is not entered into within fourteen (14) days, legal recovery action may commence. If Council is required to commence legal action for the recovery of any overdue rates and charges, then Council will seek to recover from the rate payer all costs associated with the legal action.	into and maintains an approved payment commitment.	or Revenue & Customer Service Coordinator.	
STAGE	TIMING	ACTION TYPE	COMMENT	AUTHORITY LEVEL	ACTION TAKEN BY
3	By Council resolution	Selling or acquiring land for overdue rates or charges – Part 12, Division 3 Local Government Regulation 2012 Sale of Land Council may by resolution elect to sell a property pursuant to Part 12, Division 3 of the Local Government Regulation 2012. Acquiring Land Council may by resolution elect to acquire a property pursuant to Part 12, Division 3 of the Local Government Regulation 2012.	Full payment including costs will be required to cease action.	Council	Council or Council's appointed Legal Representative

5. PAYMENT COMMITMENTS

Standard Payment Commitment

5.1 Council may allow ratepayers to pay the outstanding rates balance through a payment commitment. *Payment of arrears through a payment commitment should be seen as a way to reduce arrears and overcome financial difficulties, not as a regular occurrence.* All approved payment commitments for outstanding rates and charges will continue to accrue interest until all overdue rates and charges are paid in full (unless otherwise approved under this policy, by the Chief Executive Officer or via a Council resolution).

MOUNT ISA CITY COUNCIL STRATEGIC POLICY


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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Rates and Charges Debt Recovery Policy

RESOLUTION NO. ~~XXX~~VERSION V8

Financial Hardship Assistance

5.2 Financial Hardship is only available to a residential property which is a rate payers principal place of residence.

Financial Hardship assistance, if approved by Council, is for a period of no more than six (6) months, at which time if further hardship assistance is sought by the rate payer, then a new hardship application must be lodged with Council.

Where a rate payer is seeking assistance due to financial hardship, supporting evidence (in writing) is required to be submitted by the rate payer to Council for consideration.

Any payment commitment granted to a rate payer under financial hardship is at the sole discretion of Council, which may or may not include the suspension or waiver of interest.

General Information

5.3 Where a payment commitment is unable to be maintained then the onus is on the ratepayer to contact Council as soon as practicably possible. Council reserves the right to renegotiate or cancel a payment commitment.

5.4 Council will not pursue further recovery action against a ratepayer who enters into and maintains an approved payment commitment.

5.5 In the event that a payment commitment is not maintained then Council reserves its right to continue with further recovery action to collect the outstanding debt.

6. INTEREST

6.1 Interest will be charged on all overdue rates and charges in accordance with *Section 133 of the Local Government Regulation 2012*.

6.2 All rates and charges become overdue if they are not paid in full by the due date referred to on the rates notice or, the water consumption notice.

6.3 Where interest has accrued on rates or water consumption accounts due to circumstances out of the rate payers' control, the Revenue and Customer Services Department, upon review of the account may write-off up to \$50.00 in interest charges.

6.4 At the discretion of the Chief Executive Officer and upon recommendation from the Manager Corporate and Financial Services or, in their absence, the Revenue and Customer Service Coordinator, interest on overdue rates and charges can be suspended and/or written-off should the rate payer be deemed to be in genuine financial hardship with a rates and charges balance greater than \$5,000.

6.5 Any other requests to suspend or write-off interest for overdue rates and charges can only be approved at the discretion of the Chief Executive Officer and upon recommendation from the Manager Corporate and Financial Services or, in their absence, the Revenue and Customer Service Coordinator.

7. INTEREST THRESHOLD

7.1 An interest threshold will be applied under the following circumstances: When interest is calculated, if:

- an assessment has been fully paid prior to the interest run; and
- the interest calculated as outstanding between the date of the last interest run and the date of payment is less than \$50.00.

Then the interest calculated in the current run is not charged to the assessment.

8. SMALL DEBTS WRITE-OFF

Any small debts under \$20.00 may be written off by the revenue team on a monthly basis. This is to reduce the administrative costs of managing small outstanding amounts.

9. DEBT WRITE-OFF INCLUDING ACCRUED INTEREST

All bad debts may only be written off by Council resolution.

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MOUNT ISA CITY COUNCIL STRATEGIC POLICY

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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Rates and Charges Debt Recovery Policy

RESOLUTION NO. ~~XXX~~VERSION ~~V8~~

10. PRIVACY
 Selling or acquiring land for overdue rates or charges – *Part 12, Division 3 Local Government Regulation 2012.*
 The list of properties in which Council resolves under Part 12, Division 3 of the Local Government Regulation 2012 is to be identified by Assessment Number and Legal Description.

11. RESPONSIBILITIES OF POLICY
 All employees and councillors are bound to act within this policy.

12. BREACH OF POLICY
 Breach of this policy may lead to disciplinary or other action.

13. ASSOCIATED DOCUMENTS

- Revenue Policy
- Revenue Statement
- Payment Commitment Form
- Financial Hardship Assistance Information Sheet

14. VARIATION
 Mount Isa City Council reserves the right to vary, replace or terminate this policy at any time.

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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Youth Policy



APPLIES TO STRATEGIC POLICIES ONLY

This an official copy of the **Youth Policy**, made in accordance with the provisions of *Local Government Act 2009*, *Local Government Regulation 2012*, *Public Records Act*, *Mount Isa City Council's Local Laws*, *Subordinate Local Laws* and current Council Policies.

Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Youth Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

Tim Rose

Chief Executive Officer

DOCUMENT VERSION CONTROL

Governance/Policies/Strategic Doc ID# 545567		POLICY TYPE	Strategic (Council)
VERSION	DATE	RESOLUTION NO.	DETAILS
V1	14.11.2007	G07/11/07	Responsible Officer – Manager, Economic & Community Development
V2	XXX	XXX	Responsible Officer – Manager, Economic & Community Development
		REVIEW DUE	QX 2028

DISTRIBUTION AND DISSEMINATION

Internal email to all employees	X	Section meetings / Toolbox talks	
Internal email to all Councillors	X	Included in employee inductions	X
Staff noticeboards		Uploaded to Council website	
Internal training to be provided		External training to be provided	
Registered in Magic	X		

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RESOLUTION: PP04/08/10
MOUNT ISA CITY COUNCIL
RESOLUTION: PP04/08/10
MOUNT ISA CITY COUNCIL
Youth Policy

STATUTORY REFERENCES: N/A

FILE REFERENCE: 1208 Council Policies Int. Ref. 545567

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DATE: (insert date)

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ORIGINAL APPROVED: Council Meeting (insert date) Resolution

No: (insert no.) Version No. 1

AMENDED VERSIONS: Council Meeting (insert date) Resolution No:

(insert no.) Version No. 1

REVOKED/SUPERSEDED: Council Meeting (insert date) Resolution

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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Youth Policy



1. PURPOSE

The purpose of this policy is to guide Mount Isa City Council ("Council") in decision making and project delivery that impacts young people in the region.

Council recognises the importance of young people to the future of the community and the value of including young people and facilities for the region. Council is committed to addressing the needs of youth in our region, both directly and indirectly through collaboration with other agencies and non-governmental organisations. Emphasis will be placed on building partnerships, encouraging young people to have a voice and support them in their journey.

2. COMMENCEMENT

This policy will commence on and from XX XXX 2025. It replaces all other policies or arrangements governing youth interaction and involvement.

3. APPLICATION

This policy applies to all young people in Mount Isa City Council local government area. The policy will apply to all aspects of delivery of services to young people by Council.

4. DEFINITION/S

TERM / ACRONYM	MEANING
Young people	those between the ages of 12 and 25 years
Youth Development	The process which aims to prepare young people to meet the challenges of adolescence and adulthood through a coordinated, progressive series of activities and experiences that will help them to become socially, morally, emotionally, physically, and cognitively competent. Positive youth development focuses on the broader development needs of young people as opposed to solely focusing on youth problems.

5. POLICY STATEMENT

Council recognises young people are a diverse and valuable part of the community, and they have both common and individual needs. In an endeavour to support these needs, Council is committed to a set of guiding principles that assist and inform its level of response to youth identified aspirations, needs, and issues. Likewise, Council further recognises young people must be supported and encouraged to develop an understanding of personal responsibility to effectively integrate into the community.

Youth are an important and large demographic in Mount Isa, 20.9% (3,825) of our community is aged between the 10 and 24 years (ABS 2021).

This policy is underpinned by four core principles:

Connect

Enable opportunities for you to find a sense of identity and connection to community is critical, create a connection to culture, dedicate a communication channel between Council and young people.

Activate

Increase the capacity of youth and youth organisations to allow for safe and inviting places to go, offer out of hours support for at risk youth, and allow for a safe community environment for all youth.

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¶ Young People Defined as those between the ages of 12 and 25 years¶

¶ Youth Development The process which aims to prepare young people to meet the challenges of adolescence and adulthood through a coordinated, progressive series of activities and experiences that will help them to become socially, morally, emotionally, physically, and cognitively competent. Positive youth development focuses on the broader development needs of young people as opposed to solely focusing on youth problems.¶

¶ Community Engagement¶

¶ Community engagement should be carried out in accordance with the Chief Executive Officer's direction and advice.¶

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<#>POLICY CONTENT¶

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STRATEGIC POLICYMOUNT ISA CITY COUNCILYouth PolicyInfluence

Provide opportunities for young people to have a voice about issues that affect them and have a say in development and enable youth to collaboratively engage in designing programs and services for youth.

Amplify

Recognise young people are experts in their own life experiences, allow youth to participate in civic life and understand and appreciate their opinions.

Objectives

The objective of this policy is to:

- Confirm Council's commitment to young people, and the services provided to them within the local government area of Mount Isa;
- Articulate Council's vision for the future of young people within the Mount Isa Local Government area;
- Outline methods that will be used by Council to ensure that young people are supported and encouraged to reach their potential as both individuals and active community members;
- Provide overarching principles for the inclusion of young people in Council's activities of consultation, planning, and development in providing for the future of Mount Isa; and,
- Guide Council's position and direction of youth services, including Council's support role with other youth service partners.

Council's Commitment

The Mount Isa City Council will support the implementation of the policy framework principles by:

- Understanding the needs of young people and advocating, planning, developing and (where appropriate) delivering services to young people based on this understanding and other council knowledge and policies;
- Lobbying State and Federal Governments for resources to ensure integrated and quality services and activities are available to young residents of the Mount Isa City Council Local Government area;
- Working in partnership with State and Federal Governments, the educational and training sector, and private business to ensure that Mount Isa is a prosperous community which encourages and embraces its young people so they can lead fulfilling lives;
- Providing physical infrastructure for young people to enjoy and use – such as skate parks, libraries, meeting spaces, sporting facilities, swimming pools and parks;
- Providing young people the opportunity to comment, input, and participate in issues and decisions that affect the community; and,
- Seeking and promoting opportunities to assist young people to grow into future leaders with knowledge, optimism and purpose.

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In the process of achieving these objectives, Council will:¶
 <#>Include young people as stakeholders when planning and conducting community engagement activities. This may be achieved through existing groups such as local school networks, youth organisations, or other groups as required.¶
 <#>Undertake activities that increase young people's awareness of Council services and decision making processes, and endeavour to encourage their access and participation.¶
 <#>Undertake activities that increase young people's awareness of Council services and decision making processes, and endeavour to encourage their access and participation.¶
 <#>Support broad initiatives that address common issues facing young people in Mount Isa, including education, training, employment, and recreation.¶
 <#>Work with the community to encourage initiatives which strengthen the appreciation of social responsibility, and the role of young people within the city.¶
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¶
 Guiding Principles¶

¶

¶

The Mount Isa City Council is supportive of enhancing the opportunities, lifestyle, and wellbeing of local youth. These integral principles both underpin Council commitment to the young people, as well as outline principles that young people should be supported to understand and uphold within the community.¶

¶

¶

<#>Social Justice¶

<#>Access, equity, equal opportunity¶

<#>Fair Treatment¶

<#>Respect, supporting and valuing diversity¶

<#>Responsibility¶

<#>Responsibility¶

<#>Conscientiousness, dependability, accountability¶

<#>Inclusion¶

<#>Collaboration, cooperation, coordination, and partnership¶

<#>Participation¶

<#>Empowerment, decision making, purposeful engagement, encouragement¶

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STRATEGIC POLICY

MOUNT ISA CITY COUNCIL

Youth Policy

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Policy Administrative Procedure¶

The following procedure is to be undertaken for this Policy.¶

<#>In the exercise of their duties and their general conduct, elected officials and employees of the council will be guided by the contents of this policy.¶

<#>In respect to matters where there is an intention to proceed in a manner contradictory to this policy, the matter should be referred to the CEO or council for determination.¶

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Policy Review¶

THIS POLICY WILL BE REVIEWED ON 31 AUGUST 2012.

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6. ASSOCIATED LEGISLATION

- Local Government Act 2009

7. RELATED DOCUMENTS

- Mount Isa Youth Strategy 2023-2027

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11 CORPORATE SERVICES REPORTS**11.1 FINANCE OVERVIEW REPORT - MAY 2025**

Document Number: 919038

Author: Manager, Corporate and Financial Services

Authoriser: Director, Corporate Services

Directorate: Corporate Services

Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The May 2025 Finance Overview Report is presented to the Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the May 2025 Finance Overview Report as presented.

OVERVIEW

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations for the year to date. This report provides information to Council regarding key metrics, trends and actual financial performance for the month ended 31 March 2025 against the Budget FY24/25 targets as adopted by the Council budget.

VARIANCES AND ITEMS OF SIGNIFICANCE

In accordance with Section 204 of the *Local Government Regulation 2012*, a financial report summarising the Council's actual performance against budgeted performance must be provided to the Council.

The following report covers the following key areas (in order) of the list:

1. Financial Sustainability Ratios
2. Operational Performance (Actual vs Budget)
3. Capital Expenses and Revenue
4. Rates and Water Update
5. Borrowings
6. Cash and Cash Equivalent Movement Comparison

1. FINANCIAL SUSTAINABILITY RATIOS

Ratio	Benchmark	FY2024-25	Outcome	Measure
Operating Surplus Ratio (measures council profitability)	-2% - 10 %	6.86%	😊	Operating Performance
Operating Cash Ratio (measures council's ability to cover its core operational expenses and generate a cash.)	> 0%	22.55%	😊	Operating Performance
Asset Sustainability Ratio (measures the extent we are sustaining our asset base)	> 90 %	20.27%	😞	Asset Management
Asset Consumption Ratio (measures extent to which assets are being consumed)	> 60 %	61.69%	😊	Asset Management
Council Controlled Revenue Ratio (measures the extent to which assets are being consumed)	> 60 %	62.31%	😊	Financial Capacity
Unrestricted Cash Expense Cover Ratio (measures number of months council without having to raise revenue or borrow)	> 4 months	10.22	😊	Liquidity
Leverage Ratio (Ability to repay existing debt)	0-3	0.66	😊	Debt Servicing Capacity

Category	Comments
Operating Surplus Ratio (6.86%)	Positive result within the target band (-2% to 10%). This reflects a sound operating result and indicates Council's capacity to generate sufficient revenue to fund its operating obligations, inclusive of depreciation.
Operating Cash Ratio (22.55%)	Strong liquidity from operations, well above the minimum benchmark. Indicates Councils robust cash generation capacity relative to core costs.
Asset Sustainability Ratio (20.27%)	Council's asset sustainability ratio falls substantially below the benchmark of 90%, indicating that current capital expenditure on asset renewals is insufficient to maintain asset condition over the long term.
Asset Consumption Ratio (61.69%)	Marginally above threshold, and suggests Councils asset base is moderately aged.
Controlled Revenue Ratio (62.31%)	This performance reflects a strong degree of financial independence, reducing reliance on volatile external funding.
Unrestricted Cash Expense Cover (10.22 months)	Strong result. Ratio Indicates strong liquidity buffer. Council can operate for over 10 months without external funding.
Leverage Ratio (0.66)	Council's leverage ratio remains within the acceptable range of 0 to 3, indicating a low level of debt relative to available revenue.

2. OPERATIONAL PERFORMANCE (Actual vs. Budget)**Revenue and Expenditure Summary as of 31 May 2025**

In accordance with *Section 204 of the Local Government Regulation 2012*, a financial report summarising Council's actual performance against budgeted performance must be provided to Council.

Month Actuals: May 2025				Description	Year-to-Date : May 2025				Revised Full Yr Budget	Budget Under / (Over)
Budget \$	Actual \$	Variance \$	Var %		Budget \$	Actual \$	Variance \$	Var %	Budget \$	
-	(157,697)	(157,697)	100%	Recurrent Revenue :						
				Rates, levies and charges	55,502,372	54,839,144	(663,228)	(1%)	55,502,373	(663,229)
241,736	251,882	10,146	4%	Fees and Charges	2,928,538	3,592,420	663,882	18%	3,167,274	425,146
-	19,391	19,391	100%	Sales Revenue	564,837	558,575	(6,262)	(1%)	564,837	(6,262)
-	456,252	456,252	100%	Grants, subsidies, contributions	18,790,635	27,601,524	8,810,889	32%	21,859,215	5,742,309
241,736	569,829	328,093	58%	Total Recurrent Revenue	77,786,382	86,591,664	8,805,281	10%	81,093,699	5,497,964
				Other Income						
-	2,567,397	2,567,397	100%	Dividend (Mount Isa Water Board)	-	2,567,397	2,567,397	100%	3,625,294	(1,057,897)
93,402	83,530	(9,872)	(12%)	Other income	1,120,122	1,010,917	(109,205)	(11%)	1,244,424	(233,507)
216,000	336,912	120,912	36%	Interest Received	2,375,994	3,580,599	1,204,605	34%	2,591,994	988,605
309,402	3,008,840	2,699,438	90%	Total Other Income	3,496,116	7,179,913	3,683,797	51%	7,461,712	(281,799)
551,138	3,578,668	3,027,530	85%	Total Operating Revenue	81,282,498	93,771,576	12,489,078	13%	88,555,411	5,216,165
				Recurrent Expenses						
1,788,954	1,722,317	66,636	4%	Employee benefits costs (Net)	20,161,519	20,794,690	(633,171)	(3%)	21,948,084	1,153,394
3,970,056	4,512,863	(542,807)	(14%)	Materials and services costs	47,961,905	51,832,568	(3,870,664)	(8%)	51,714,885	(117,684)
92,363	13,009	79,354	86%	Finance costs	998,826	795,929	202,897	20%	1,091,189	295,260
1,173,278	1,267,243	(93,964)	(7%)	Depreciation and amortisation	12,618,392	13,915,666	(1,297,275)	(10%)	13,791,670	(123,996)
7,024,651	7,515,432	(490,781)	(7%)	Total Recurrent Expenses	81,740,641	87,338,854	(5,598,213)	(6%)	88,545,827	1,206,973
(6,473,513)	(3,936,763)	2,536,750		Net Operating Result (Excluding Capital) : Surplus/(deficit)	(458,143)	6,432,722	6,890,865		9,584	

Comments on performance as of 31 May 2025

A. Operating Result Summary

Council has recorded a YTD operating surplus of \$6.4M, outperforming the budgeted deficit portion of \$-0.46M by \$6.89M. This favourable result is driven predominantly better than expected performance in recurrent grant revenue, interest income, and fees and charges. This has resulted in an operating ratio surplus of 6.86%. (target 10%).

Summary:

Positive Total Revenue Performance : \$ 93.77M ,(\$12.49M : 13%) above budget

Grants & Subsidies: \$8.81M favourable (+32%) – key driver of revenue growth.

Interest Income: \$1.20M favourable (34%) – higher returns on invested cash.

Fees & Charges: \$663K favourable (+18%) – steady growth in cost recovery areas.

Rates: On target (-1%).

Summary:

Total recurrent Expense \$87.33M, (\$5.60M : 6%) above budget

Materials & Services: \$3.87M (8%) over – consistent with delivery pressures.

Depreciation: \$1.3M (10%) over - impact of asset revals and mid year additions

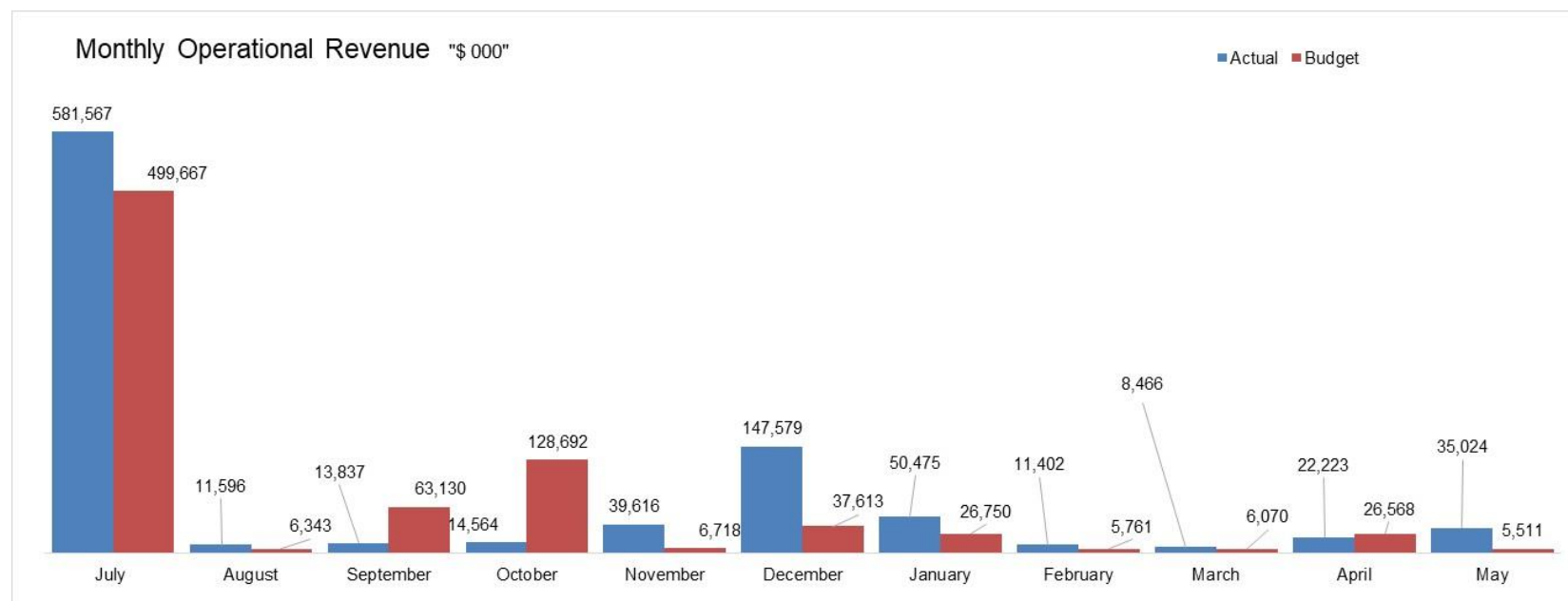
Employee Costs: \$633K (-3%) over -YTD Over time and cashout impacts

Finance Costs: \$202K (20%) saving due to QTC invoicing

Conclusion:

Council maintains a strong operating position with continued revenue strength. Expense pressures, while evident, are being closely monitored.

B. Operating Revenue \$12.49M ahead of budget



▼ **Rates, levies and charges \$-663K(Under), this is driven by:**

- Over: Net General Rates \$72.58K on target.
- Under: Water consumption, rental and sundries \$ -1.34M, still to issues notices for Q4 Commercial and Residential 2nd half.
- Over: \$577K for recycling initiatives and \$ 25K waste management.

▲ **Fees and Charges + \$663K(Over) is ahead of budget mainly due to regulatory & commercial fees and refuse tip and recycling.**

- Over: Building and development \$297K made up horse paddocks, reserves fees and permits.
- Over: Refuse tip and recycling \$366K disposal of liquid waste and waste treatment.

▼ **Sales Revenue \$-6.2K under budget.**

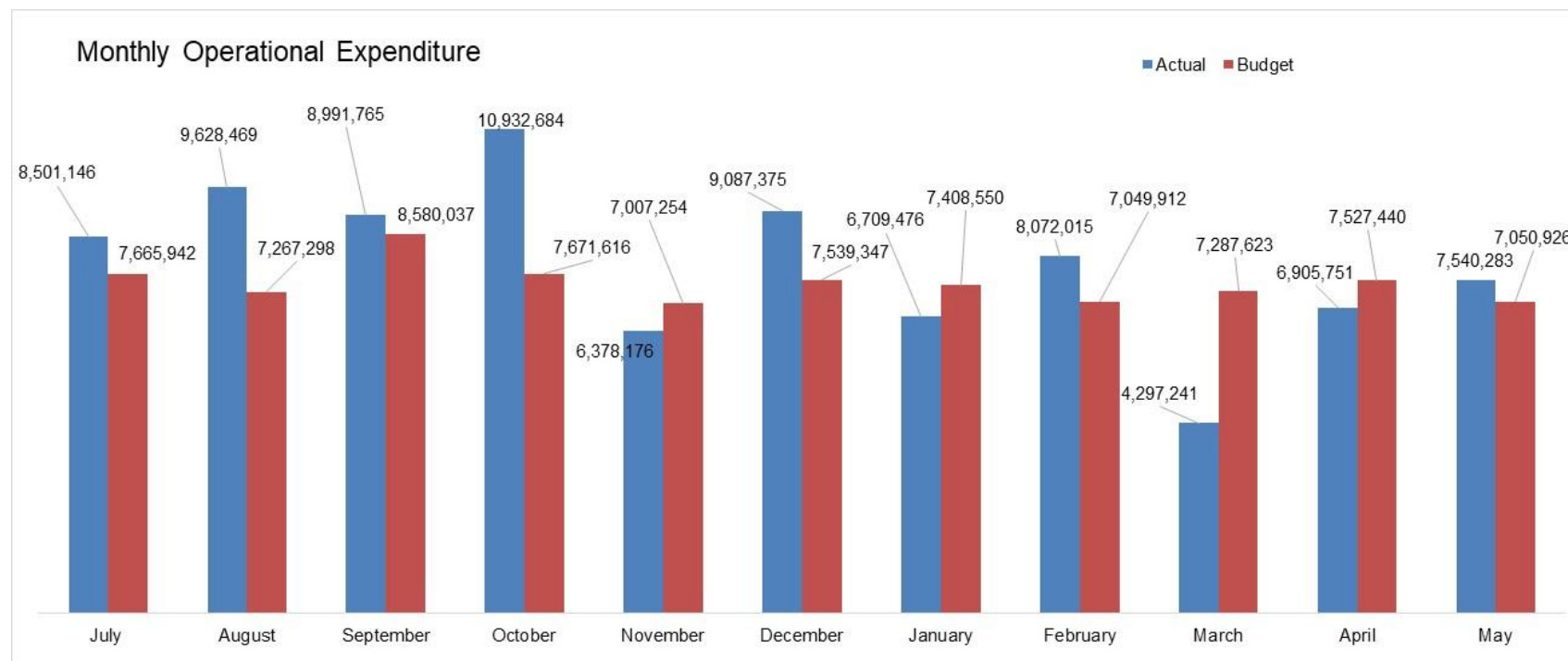
- Under: \$6.2 K due to reduced Batch Plant activities

▲ **Grants, subsidies, contributions and donations + \$8.81M above budget**

- Over: Additional grants and contributions being received which were not budgeted received from Queensland Reconstruction Authority (QRA) for natural disaster reimbursements for 2024-2025 \$2.85M for periods 2021-23, and \$5.13M grant advance
- Over: Financial Assistance grants entitlement 2024-2025 is \$253K over to what was budgeted.

▲ **Other Income is +\$3.68M (51%)**

- On Target: MIWB dividend now received \$2.5M
- Under: Other income is under by \$88.21K
- Over: Interest Revenue is \$ 1.20M above budget and on target.

C. Operational Expenditure is \$5.59M over budget**▼ Employee Benefits costs (Net) are \$ 663K above budget**

- Over: Staff Wages and Salaries – key Variance Drivers, Overtime \$791K includes planned O.T, Cashout of leave 112K, Redundancies and In-Lieu Notices \$220K and Public Holiday Overtime \$60K
- Over: Fringe Benefits Tax (FBT): Incurred \$35K above budget due to underestimation in budget phasing.
- Under: Superannuation: \$205K below budget, driven by timing across payroll cycles.

▼ Materials and Services expenditure \$51.83M, reflecting an unfavourable variance of \$3.87M (8%) against the YTD revised budget of \$47.96M.

- Key drivers of the overspend include \$258K in Utilities, \$795K external plant hire for urban roads, and \$626K in facilities-related consultant and material costs.
- Additional pressures arose from \$1.23M in governance special projects consultants and Rodeo IP purchase, \$356K Parks and Gardens, \$241K in fleet maintenance, and \$928K in water and sewerage services.
- Other materials contributed \$139K above budget, while waste fees were \$559K under due to reduced activity and timing.

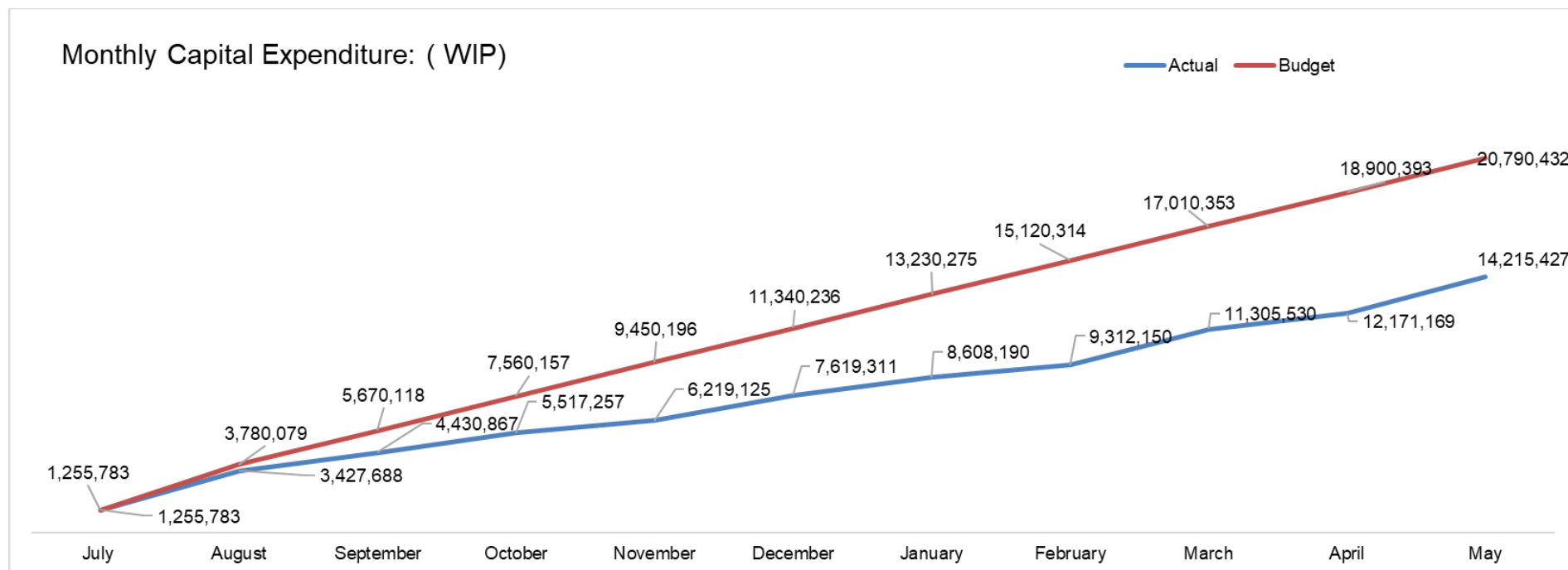
- Savings: I.T budget savings of \$651K and Bulk water purchases \$156K
- ▲ **Finance costs are \$203K (20%) under budget due to timing with QTC charges which are invoiced quarterly.**
Finance Costs are essentially in line with budget
- ▼ **Depreciation and amortisation is \$1.29M (10%) above budget.**
 - Over: Additional assets capitalised Feb and March \$ 7.8M

3. CAPITAL EXPENSES AND REVENUE

Capital Expenditure (Renewals performance Review)

1,096,450	1,159,765	63,315	6%	Plant, Property & Equipment						
				Other Additions	13,157,401	11,597,650	(1,559,751)	⊗ (12%)	15,788,881	(4,191,231)
478,583	261,778	(216,805)	⊗ (45%)	Renewals	5,742,992	2,617,777	(3,125,215)	⊗ (54%)	6,891,590	(4,273,813)
1,575,033	1,421,543	(153,490)	⊗ (10%)	Total Work in Progress	18,900,393	14,215,427	(4,684,966)	⊗ (25%)	22,680,471	(8,465,044)

- ▼ Work in Progress (WIP) is \$4.68M (25%) below the YTD budget, with Renewals \$3.13M (54%) and Other Additions \$1.56M (12%) behind budget. Council's general programme is behind due to a delays in contract commencement of works and carry over work not being completed.



Capital Revenue is \$2.88M (46%) behind budget.

223,750	107,310	(116,440)	⊗ (109%)	Capital Revenue						
				Grants, subsidies, contributions	9,143,750	6,264,532	(2,879,218)	⊗ (46%)	21,859,215	⊗ (46%)
223,750	107,310	(116,440)		Total Capital Revenue	9,143,750	6,264,532	(2,879,218)		21,859,215	

▼ **Grants, subsidies, contributions and donations**

- Commonwealth grants are currently tracking \$6.26M behind budget. The variance reflects timing of milestone claims and acquittals, not a loss of funding. Receipts are expected to align with delivery milestones in Q4, pending project progress and reporting compliance.

4. RATES AND WATER UPDATE

- Preparation begun for the EOFY roll and the checks that are required to be performed to ensure that each Assessment is rated for the correct services and Rating Category.
- Payble accounts have increased another 2% to 1,267, whilst the Active Plans have dropped by another 47% as more Ratepayers complete their Payment Schedules.

Rates Balance as at 31.05.2025	\$8,721,583.35
Utility Billing as at 31.05.2025	\$2,874,954.54

SALE OF LAND UPDATE

August 2024 Resolution OM24/08/24

- 19 Properties listed in Resolution – 19 Notices of Intention to Sell (NOITS) were issued to the ratepayer/s and interested parties. These were forwarded by Express Post on 13 January 2025.
 - Once the Notice of Intention to Sell has been issued – the account must be paid in full within three months after service of the notice of intention to sell on all interested parties
 - Payment in full means all amounts as listed on the NOITS and any subsequent charges and interest that become overdue within the period from date of issue to date of payment)

As at 28 May 2025:

- 19 properties were issued a NOITS on 13 January 2025
Total outstanding as at 13/01/2025 as shown on NOITS was \$832,402.87
Total outstanding as at 28/05/2025 is \$500,910.53

- 7 properties - total amount outstanding as at time of payment paid
Total payments received for these 7 properties was \$269,824.20 - included total amount as per NOITS plus interest to date of payment and any other amounts (i.e. 3rd Instalment for Rates and water consumption notice) that became overdue since the NOITS was issued
Sale Action ceased on these 7 properties

- 3 properties - part of the amount shown on the NOITS has been paid

Total outstanding as at 13/01/25 as shown on NOITS	\$ 131,477.79
Additional levies and interest to 28/05/25	\$ 12,103.03
Total payments received to 28/05/25	\$ 134,784.43

- Property owners have been advised of the amount remaining and the need to pay the balance plus further interest to date of payment prior to sale action being ceased.
- Advice has been received that
 - 1 Property - funds will be available for full payment by the end of May (Concession report included in May 25 Agenda)
 - Balance outstanding is \$1,271.02
 - 1 Property – majority of outstanding amount paid (Concession report included in May 25 Agenda to allow additional time to pay remaining amount)
 - Balance Outstanding \$3,307.61 (O/s Balance forwarded to Bank)
- 1 Property – majority of outstanding amount has been paid and indication given that balance will be paid by the end of the month.
 - Balance outstanding \$4,217.76

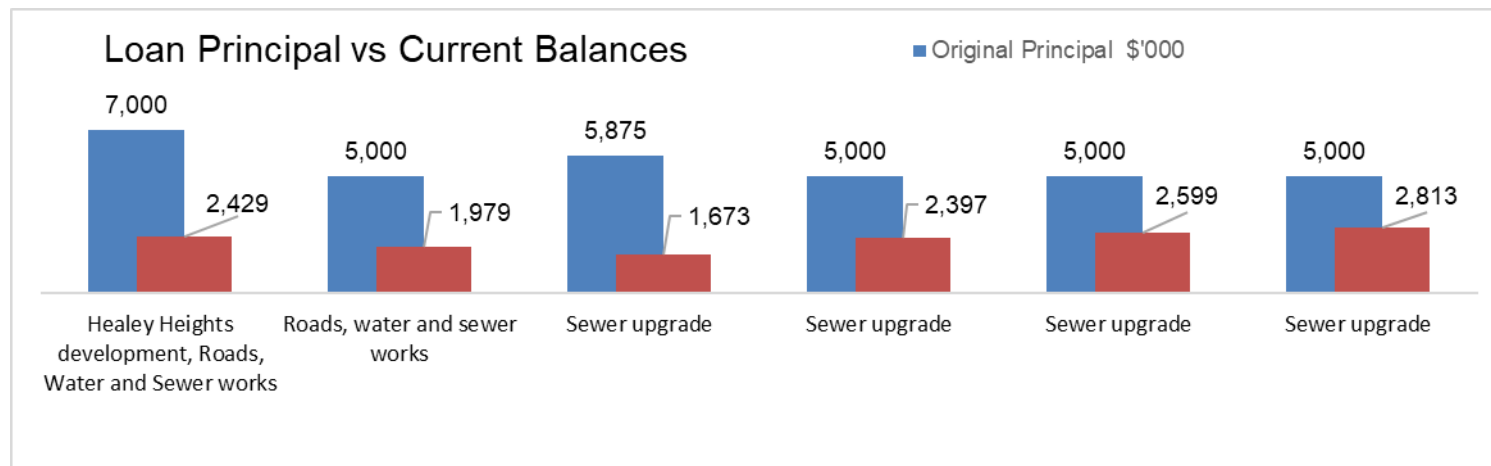
As at 28 May 2025

The 4th instalment for rates was due and payable on 2 May 2025 – 12 properties of the 19 issued a NOITS have outstanding balances

Total outstanding as at 13/01/25 as shown on NOITS	\$ 832,402.87
Additional levies and interest to 28/05/25	\$ 73,116.29
Total payments received to 28/05/25	\$ 404,608.63
Total outstanding as at 28/05/25	\$ 500,910.63

5. BORROWINGS

Council loan repayments are paid every quarter on the first working day. The balance as of 31 May 2025 was \$13.890M.

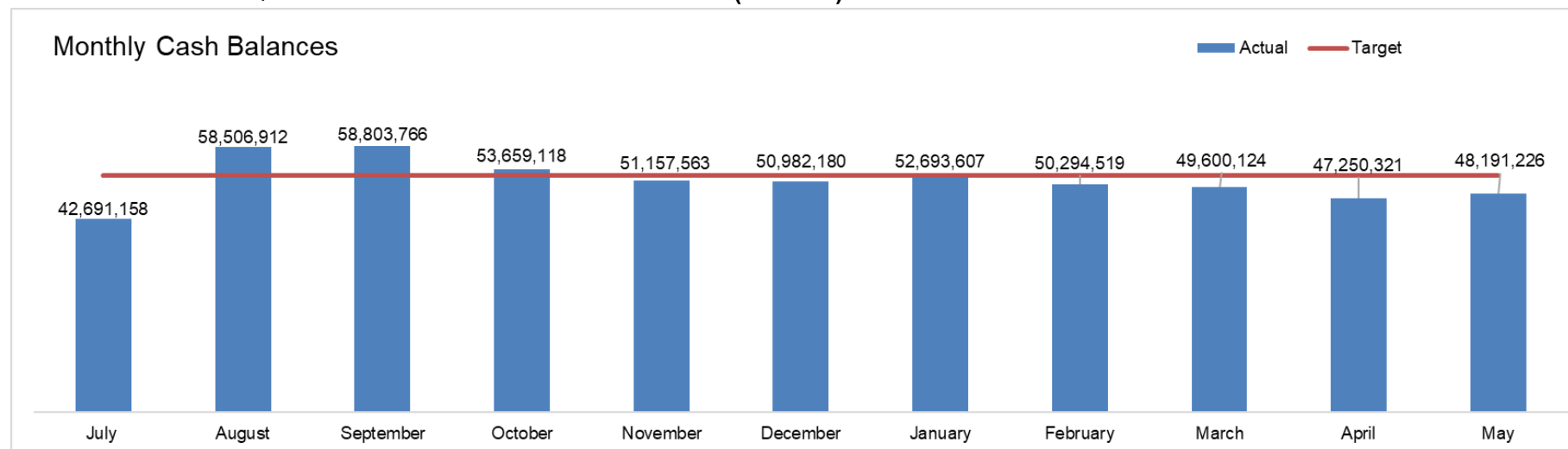


Council manages a reasonable QTC debt portfolio with a total original principle of \$32.88M and a current outstanding balance of \$13.89M, reflecting prudent amortisation over time.

Debt levels are well within sustainable bounds, with repayments proceeding as scheduled and no effect on service delivery.

Summary of QTC Loans					
Description	Loans Month/Year Start	Original Principal \$'000	Loan (NC) Balances \$'000	Interest Rate	Final Payment Due
Healey Heights development, Roads, Water and Sewer works	March 2009	7,000	2,429	7.28%	15/06/2029
Roads, water and sewer works	December 2009	5,000	1,979	6.39%	15/06/2030
Sewer upgrade	December 2010	5,875	1,673	6.30%	15/12/2028
Sewer upgrade	September 2011	5,000	2,397	4.89%	15/06/2032
Sewer upgrade	September 2012	5,000	2,599	5.06%	15/12/2032
Sewer upgrade	September 2013	5,000	2,813	4.32%	15/03/2034
Total		32,875	13,890		

6. CASH AND CASH EQUIVALENT MOVEMENT COMPARISON (millions)



Cash at Bank – 31 May 2025 \$ 48,191

Total Cash Restrictions \$ 14,920

TOTAL UNRESTRICTED CASH \$ 32,330

Council's Cash and Investments as of 30 April 2025 totalled \$48.191M. Council's cash is made up of:

- i. \$717,427 Cash at Hand, General Bank Account (Westpac)
- ii. \$47,473,798 Deposits on Call, QTC Investment Fund

The cash balance of \$48.1M at Westpac and QTC, of which \$14,919,853 is considered restricted in nature, leaving the unrestricted balance at \$ 32,271,373 which represents 10.22 months of operating expenses "excluding depreciation", in which Council could sustain itself without receiving any type of income. This position exceeds the legislative and Council's target of four months. The interest rate received from the Queensland Treasury Corporation Cash fund was 4.62% in May, amounting to \$191,242.

ATTACHMENTS

1. **MICC Financial Statements - May 2025** [↓](#) 

Mount Isa City Council
Financial Statements
For the period ended 31 May 2025

Mount Isa City Council

Financial statements

For the period ended 31 May 2025

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Mount Isa City Council
Statement of Comprehensive Income
For the period ended 31 May 2025

		Actual YTD FY24/25	Revised YTD Budget FY24/25	Revised Full Yr Budget FY24/25
	Note	\$	\$	\$
Income				
Revenue				
Recurrent revenue				
Rates, levies and charges	3(a)	54,839,144	55,502,372	55,502,372
Fees and charges	3(b)	3,592,420	2,928,538	3,167,274
Sales revenue	3(c)	558,575	564,837	564,837
Grants, subsidies, contributions and donations	3(d)	27,601,524	18,790,635	21,859,215
Total recurrent revenue		86,591,664	77,786,382	81,093,698
Capital revenue				
Grants, subsidies, contributions and donations	3(dll)	6,264,532	9,143,750	11,595,000
Total capital revenue		6,264,532	9,143,750	11,595,000
Rental income	4	-	-	-
Interest received	4(a)	3,580,599	2,375,994	2,591,994
Other income	4(b)	3,599,314	1,120,122	4,869,718
Other capital income	5	-	-	215,000
Total income		100,036,108	90,426,248	100,365,410
Expenses				
Recurrent expenses				
Employee benefits	6	(20,794,690)	(20,161,519)	(21,948,084)
Materials and services	7	(51,832,568)	(47,961,905)	(51,714,885)
Finance costs	8	(795,929)	(998,826)	(1,091,189)
Depreciation Property, plant and equipment	13	(13,915,666)	(6,247,374)	(13,791,670)
		(87,338,854)	(75,369,623)	(88,545,827)
Capital expenses	9	-	-	-
Total expenses		(87,338,854)	(75,369,623)	(88,545,827)
Net result		12,697,254	15,056,625	11,819,583
Other comprehensive income				
Items that will not be reclassified to net result				
Increase / (decrease) in asset revaluation surplus	13	-	-	-
Total other comprehensive income for the year		-	-	-
Total comprehensive income for the year		12,697,254	15,056,625	11,819,583

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

Operating surplus ratio	Net operating result (excluding capital	6,432,722	5,912,875	9,583
	Total operating revenue (excluding capital items)	93,771,576	81,282,498	88,555,410
	Operating surplus ratio	6.86%	7.27%	0.01%
	T	0-10%	0-10%	0-10%

Mount Isa City Council
Statement of Financial Position
For the period ended 31 May 2025

		Actual YTD FY24/25	Revised Full Yr Budget FY24/25
	Note	\$	\$
Current assets			
Cash and cash equivalents	10	48,191,226	41,424,030
Receivables	11	13,351,454	6,767,563
Inventories	12	80,392	272,000
Contract assets	14	16,051,232	7,617,000
Total current assets		77,674,304	56,080,592
Non-current assets			
Other financial assets		1	1
Property, plant and equipment	13	687,102,246	694,586,548
Total non-current assets		687,102,247	694,586,549
Total assets		764,776,552	750,667,141
Current liabilities			
Payables	15	7,984,035	4,956,749
Contract liabilities	14	13,634,985	3,923,000
Borrowings	16	537,182	2,076,992
Provisions	17	1,768,519	2,348,257
Other liabilities	17	979,287	979,000
Total current liabilities		24,904,008	14,283,998
Non-current liabilities			
Borrowings	16	13,353,288	11,321,972
Provisions	17	9,012,297	7,250,743
Other liabilities			1,181,000
Total non-current liabilities		22,365,585	19,753,715
Total liabilities		47,269,593	34,037,713
Net community assets		717,506,958	716,629,428
Community equity			
Asset revaluation surplus	19A1	427,571,990	427,572,023
Retained surplus	19A2	289,934,969	289,057,405
Total community equity		717,506,958	716,629,428

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

Mount Isa City Council
Statement of Changes in Equity
For the period ended 31 May 2025

	Asset revaluation surplus	Retained surplus	Total
	\$	\$	\$
Balance as at 30 June 2021	242,347,041	262,086,759	504,433,799
Net result	-	706,648	706,648
Other comprehensive income for the year		311,657	311,657
Increase / (decrease) in asset revaluation surplus	33,968,839		33,968,839
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	33,968,839	1,018,305	34,987,143
Balance as at 30 June 2022	276,315,879	263,105,064	539,420,942
Net result	-	17,422,313	17,422,313
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus	132,296,807		132,296,807
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	408,612,687	280,527,377	689,140,063
Balance as at 30 June 2023	408,612,687	280,527,377	689,140,063
Opening Balance Adjustment			
Net result	-	(3,289,663)	(3,289,663)
Other comprehensive income for the year			-
Increase / (decrease) in asset revaluation surplus	18,959,303	-	18,959,303
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	18,959,303	(3,289,663)	15,669,641
Balance as at 30 June 2024	427,571,990	277,237,715	704,809,703
Opening Balance Adjustment			
Net result	-	12,697,254	12,697,254
Adjustment to net result	-		-
Other comprehensive income for the year			-
Increase / (decrease) in asset revaluation surplus			-
Share of comprehensive income of equity accounted	-	-	-
Total comprehensive income for the year	-	12,697,254	12,697,254
Balance as a 31 May 2025	427,571,990	289,934,969	717,506,958

Mount Isa City Council
Statement of Cash Flows
For the period ended 31 May 2025

	Note	Actual YTD FY24/25 \$	Revised Full Yr Budget FY24/25 \$
Cash flows from operating activities			
Receipts from customers		51,388,978	65,786,674
Payments to suppliers and employees		(70,431,737)	(83,472,150)
		(19,042,759)	(17,685,476)
Dividend		2,567,397	3,625,294
Interest received		3,580,599	2,591,994
Operating Grants and Contributions		27,601,524	23,777,403
Rental & Other Income		1,031,917	-
Borrowing costs		(795,929)	(847,228)
Net cash inflow (outflow) from operating activities	18	14,942,749	11,461,987
Cash flows from investing activities			
Payments for property, plant and equipment		(14,215,427)	(21,577,000)
Other cash flows from Investing activities		-	(979,000)
Payments for intangible assets		-	-
Capital Grants, Subsidies, Contributions and Donations		6,264,532	11,595,000
Proceeds from sale of property plant and equipment		-	215,000
Net cash inflow (outflow) from investing activities		(7,950,895)	(10,746,000)
Cash flows from financing activities			
Proceeds from borrowings			
Repayment of borrowings		(1,465,073)	(1,957,422)
Net cash inflow (outflow) from financing activities		(1,465,073)	(1,957,422)
Net increase (decrease) in cash and cash equivalent held		5,526,782	(1,241,435)
Cash and cash equivalents at the beginning of the financial year		42,665,463	42,665,465
Cash and cash equivalents at end of the reporting p	10	48,191,226	41,424,030

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

2 Analysis of results by function

(b) Income and expenses defined between recurring and capital are attributed to the following functions:

For the period ended 31 May 2025

Functions	Gross program income					Elimination of inter-function transactions	Total income	Gross program expenses		Elimination of inter-function transactions	Total expenses	Net result from recurrent operations	Net Result	Assets
	Recurrent		Capital					Recurrent	Capital					
	Grants	Other	Grants	Other										
	\$	\$	\$	\$										
Business services and finance	6,904,022	27,553,457	-	-	-	34,457,479	(11,619,449)	-	-	(11,619,449)	22,838,030	22,838,030	298,881,106	
Construction and maintenance	-	869,160	(58,740)	-	-	810,420	(19,305,787)	-	-	(19,305,787)	(18,436,627)	(18,495,367)	9,183,889	
Community services	17,064,838	786,028	(775,320)	-	-	17,075,546	(6,531,050)	-	-	(6,531,050)	10,544,496	-	-	
Planning & development	559,581	876,271	-	-	-	1,435,852	(5,130,983)	-	-	(5,130,983)	(3,695,130)	(3,695,130)	-	
Transport infrastructure	3,073,083	53,549	435,388	-	-	3,562,020	(16,748,307)	-	-	(16,748,307)	(13,621,675)	(13,186,287)	320,500,757	
Waste management	-	16,323,558	6,663,204	-	-	22,986,762	(6,262,972)	-	-	(6,262,972)	10,060,586	16,723,790	-	
Water infrastructure	-	19,708,029	-	-	-	19,708,029	(21,740,306)	-	-	(21,740,306)	(2,032,277)	(2,032,277)	136,210,800	
Total Council	27,601,524	66,170,053	6,264,532	-	-	100,036,108	(87,338,854)	-	-	(87,338,854)	6,432,722	12,697,254	764,776,552	
Controlled entity net of	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total consolidated	27,601,524	66,170,053	6,264,532	-	-	100,036,108	(87,338,854)	-	-	(87,338,854)	6,432,722	12,697,254	764,776,552	

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

2. Analysis of Results by Function

2(a) Components of council functions

The activities relating to the council's components reported on in Note 2(b) are as follows :

Business Services and finance

This function includes budget support, financial accounting, taxation advice, asset management, marketing and communication and information technology services. The goal of this function is to provide accurate, timely and appropriate information to support sound decision making and meet statutory requirements.

Construction and maintenance

Construction and maintenance is responsible for constructing new and maintaining existing infrastructure across a diverse range of assets that underpin the wellbeing of the Mount Isa community. These assets include roads, drains, stormwater, cemeteries, parks and open spaces.

Community services

The goal of community services is to ensure Mount Isa City Council is a healthy, vibrant, contemporary and connected community. Community services provides well managed and maintained community facilities, and ensures the effective delivery of cultural, health, welfare, environmental and recreational services.

This function includes:

- libraries
- entertainment venues
- public health services including vaccination clinics
- environmental licences and approvals, mosquito and other pest management programs
- animal management

Planning and development

This function facilitates the City's growth and prosperity through well planned and quality development. The objective of planning and development is to ensure the Mount Isa City Council is well designed, efficient and facilitates growth yet also preserves the character and natural environment of the city. This function includes activities and services related to city, neighbourhood and regional planning, and management of development approval processes.

Transport infrastructure

The objective of the transport infrastructure program is to ensure the community is serviced by a high quality and effective road network. The function provides and maintains transport infrastructure, including the maintenance and provision of the drainage network.

Waste management

The goal of this function is to protect and support our community and natural environment by sustainably managing refuse. The function provides refuse collection and disposal services.

Water and Sewerage infrastructure

The goal of this program is to support a healthy, safe community through sustainable water and sewerage services. This function includes all activities relating to water.

Mount Isa City Council Owned Enterprises Pty Ltd (MICCOE)

The principal activity of the Company is the management of various entertainment facilities in Mount Isa.

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

3 Revenue

(a) Rates, levies and charges

	Actual YTD FY24/25	Revised YTD Budget FY24/25	Revised Full Yr Budget FY24/25
	\$	\$	\$
General rates	21,332,650	21,239,291	21,239,291
Separate rates	536,608	556,500	556,500
Water	11,675,280	11,676,164	11,676,164
Water consumption, rental and sundries	7,010,203	8,347,500	8,347,500
Sewerage	8,837,580	8,811,846	8,811,846
Waste Management	5,612,836	5,036,071	5,036,071
Total rates and utility charge revenue	55,005,157	55,667,372	55,667,372
Less: Pensioner remissions	(166,012)	(165,000)	(165,000)
	54,839,144	55,502,372	55,502,373

(b) Fees and charges

Animal Control	175,769	144,353	157,476
Buchanan Park fees	55,575	56,353	61,476
Building and Development	668,653	371,496	401,619
Cemetery fees	102,232	71,632	78,144
Finance	66,503	45,870	50,040
Infringements	-	2,332	2,544
Licences and registrations	314,992	112,057	122,244
Other fees and charges	295,134	580,596	609,532
Refuse tip and recycling	1,913,563	1,543,849	1,684,199
	3,592,420	2,928,538	3,167,274

(c) Sales revenue

Rendering of services

Concrete sales	558,125	564,837	564,837
Total Sales Revenue	558,575	564,837	564,837

(d) Grants, subsidies, contributions and donations

(i) Operating Grants

General purpose grants	9,837,947	9,584,895	9,584,895
State government subsidies and grants	17,763,577	9,205,740	12,274,320
	27,601,524	18,790,635	21,859,215

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

	Actual YTD FY24/25 \$	Revised YTD Budget FY24/25 \$	Revised Full Yr Budget FY24/25 \$
(ii) Capital Grants			
State Government subsidies and grants	279,346	6,541,500	8,722,000
Commonwealth Government subsidies and grants	5,985,185	2,461,250	2,873,000
Total capital grants, subsidies and contributions	6,264,532	9,143,750	11,595,000
4 Interest and other income			
(a) Interest received			
Interest received from financial institutions	2,281,100	1,940,004	2,116,368
Interest from overdue rates and utility charges	1,299,499	435,990	475,626
	3,580,599	2,375,994	2,591,994
(b) Other income			
Dividend (Mount Isa Water Board)	2,567,397	-	3,625,294
Other income	1,031,917	1,120,122	1,244,424
	3,599,314	1,120,122	4,869,718
5 Other Capital income			
Provision for Landfill Rehabilitation			
Adjustment due to change discount rate	-	-	215,000
Total Other Capital Income	-	-	215,000
6 Employee benefits			
Employee benefit expenses are recorded when the service has been provided by the employee.			
Staff wages and salaries	15,367,287	14,183,985	15,464,359
Councillors' remuneration	573,932	573,905	626,078
Annual, Sick and Long Service Leave Entitlements	2,816,487	3,213,847	3,506,015
Workers compensation Insurance	409,432	409,432	409,432
Fringe Benefits Tax (FBT)	97,980	62,415	68,089
Superannuation	1,827,789	2,033,238	2,218,078
	21,092,906	20,476,822	22,292,051
Less: Capitalised employee expenses	(298,216)	(315,303)	(343,967)
	20,794,690	20,161,519	21,948,084

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

	Actual YTD FY24/25	Revised YTD Budget FY24/25	Revised Full Yr Budget FY24/25
	\$	\$	\$
7 Materials and services			
Advertising, marketing and promotion	-	-	-
Audit Fees *	288,754	280,580	280,580
Bulk Water Purchases	12,865,556	13,021,800	14,205,600
Communications and IT	1,568,957	2,220,224	2,411,541
Council Enterprises Support	1,270,858	1,339,163	1,459,996
Governance and Promotions	2,333,313	1,118,966	1,193,377
Land Use Planning and Regulation	538,298	390,654	409,604
Parks and Gardens	1,579,087	1,222,907	1,280,567
Facilities Management	1,923,000	1,296,823	1,371,167
Recruitment and Training	1,010,514	944,609	1,031,365
Community Services	1,945,771	1,894,407	1,967,820
Road Maintenance	3,647,072	2,851,325	2,976,929
Flood Works	11,832,853	11,361,460	12,394,320
Utilities	1,340,277	1,081,455	1,175,028
Vehicle and plant operating costs	2,461,546	2,219,975	2,388,834
Waste Levy Payments (Total)	2,731,913	1,553,750	1,695,000
Waste Levy Refund **	(944,746)	(897,677)	(979,284)
Waste Management	2,550,350	4,240,892	4,439,543
Water and Sewerage Maintenance	2,339,120	1,410,321	1,505,920
Other materials and services	550,075	410,270	506,978
	51,832,568	47,961,905	51,714,885
8 Finance costs			
Finance costs charged by the Queensland Treasury Corporation	637,797	848,826	926,189
Bank charges	158,132	150,000	165,000
	795,929	998,826	1,091,189
10 Key judgements and estimates:			
Cash at bank and on hand	717,427	-	1,285,000
Deposits at call	47,473,798	-	40,139,030
Balance per Statement of Financial Position	48,191,226	-	41,424,030
Less bank overdraft	-	-	-
Balance per Statement of Cash Flows	48,191,226	-	41,424,030
Cash and cash equivalents	48,191,226	-	41,424,030
Less: Externally imposed restrictions on cash	(14,919,853)	(3,923,000)	(2,933,304)
Unrestricted cash	33,271,373	(3,923,000)	38,490,726
Externally imposed expenditure restrictions at the reporting date relate to the following cash assets:			
Unspent Government Grants and Subsidies	13,634,985	3,923,000	2,933,304
Special Rate Levies Unspent	1,192,037	-	-
Unspent developer contributions	92,831	-	-
Total externally imposed restrictions on cash assets	14,919,853	3,923,000	2,933,304

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

	Actual YTD FY24/25	Revised YTD Budget FY24/25	Revised Full Yr Budget FY24/25
11 Receivables			
Current Trade and Other Receivables	\$	\$	\$
Rates and charges	8,686,507	-	6,767,563
Statutory Charges (Water charges not yet levied)	2,830,126	-	-
GST Recoverable	(341,914)	-	-
Prepayments	123,817	-	-
Other debtors	2,694,563	-	-
Total Current Trade and Other Receivables	13,518,944	-	6,767,563
12 Inventories			
Inventories held for distribution			
Quarry and road materials	80,392	-	272,000
Plant and equipment stores	-	-	-
	80,392	-	272,000

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

13 Property, Plant and Equipment

Council

Basis of measurement

Fair value category

Asset values

Opening gross value as at 1 July 2024

Additions

Transfers between classes

Closing gross value as at 31 May 2025

Accumulated depreciation and impairment

Opening balance as at 1 July 2024

Depreciation expense

Accumulated depreciation as at 31 May 2025

Total Written Down Value as at 31 May 2025

Land and improvements	Buildings and Other Structures	Other plant and equipment	Road, drainage and bridge network	Water	Sewerage	Work in progress	Total	Intangible Asset Software
Fair Value	Fair Value	At Cost	Fair Value	Fair Value	Fair Value	Cost		Cost
Level 2	Levels 2 & 3		Level 3	Level 3	Level 3			
\$	\$	\$	\$	\$	\$	\$	\$	\$
6,873,636	205,992,982	20,665,547	487,793,263	185,767,416	141,744,338	29,833,590	1,078,670,773	-
-	-	-	-	-	-	14,215,427	14,215,427	-
	1,960,386	-	4,267,417	790,657	797,349	(7,815,810)	-	-
6,873,636	207,953,369	20,665,547	492,060,681	186,558,073	142,541,687	36,233,207	1,092,886,199	-
-	31,627,263	10,483,058	162,221,813	114,419,624	73,116,529	-	391,868,287	-
-	4,001,178	998,602	5,151,086	1,993,089	1,771,711	-	13,915,666	-
-	35,628,441	11,481,660	167,372,899	116,412,714	74,888,240	-	405,783,953	-
6,873,636	172,324,928	9,183,888	324,687,782	70,145,359	67,653,447	36,233,207	687,102,246	-

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

14 Contract balances

(a) Contract assets

Actual YTD FY24/25	Revised Full Yr Budget FY24/25
\$	\$
16,051,232	7,617,000

(b) Contract liabilities

Funds received upfront to construct Council controlled assets

5,831,774 -

Non-capital performance obligations not yet satisfied

7,803,211 3,923,000

13,634,985 3,923,000

15 Payables

Creditors are recognised when goods or services are received, at the amount owed. Amounts owing are unsecured and are generally settled on 30 day terms.

Current

Creditors

7,821,619 3,998,671

Other creditors

162,417 958,078

7,984,035 4,956,749

16 Borrowings

Current

Loans - QTC

537,182 2,076,992

537,182 2,076,992

Non-current

Loans - QTC

13,353,288 11,321,972

Loans - other

- -

13,353,288 11,321,972

Opening balance at beginning of financial year

15,355,543 15,357,764

Principal repayment

1,465,073 1,971,457

Book value at end of financial year

13,890,470 13,386,307

17 Provisions

Current

Annual leave

1,778,236 1,453,490

Long service leave

895,337 894,767

Waste Levy Term Advance

74,234 979,000

Total Current Provisions

2,747,806 3,327,257

Non-Current

Long service leave

275,486 674,743

Landfill rehabilitation

6,576,002 6,576,000

Waste Levy Term Advance

2,160,809 1,181,000

Total Non-Current Provisions

9,012,297 8,431,743

Landfill rehabilitation

Balance at beginning of financial year

6,650,236 6,650,235

Increase/(decrease) due to change in discount rate

- -

Balance at end of financial year

6,650,236 6,650,235

This is the present value of the estimated cost of restoring the Mount Isa landfill sites to a useable state at the end of its useful life which is expected to be 2062.

Mount Isa City Council
Notes to the financial statements
For the period ended 31 May 2025

	Actual YTD FY24/25	Revised Full Yr Budget FY24/25
18 Reconciliation of net result for the year to net cash inflow (outflow) from operating activities		
Net result	<u>12,697,254</u>	<u>11,819,583</u>
Non-cash items:		
Write off of Prior years WIP to Profit and Loss	-	-
Depreciation and amortisation	13,915,666	13,791,670
Capital grants and contributions	<u>(6,264,532)</u>	<u>(11,595,000)</u>
	<u>7,651,135</u>	<u>2,196,671</u>
Changes in operating assets and liabilities:		
(Increase)/ decrease in receivables	641,503	7,225,397
(Increase)/ decrease in other assets	-	-
(Increase)/ decrease in contract assets	(8,434,122.99)	-
(Increase)/decrease in inventory	191,458	-
Increase/(decrease) in payables	(6,537,294)	(9,564,251)
Increase/(decrease) in contract liabilities	9,712,103	-
Increase/(decrease) in other liabilities	-	(215,412)
Increase/(decrease) in employee leave entitlements	<u>(979,287)</u>	<u>-</u>
	<u>(5,405,640)</u>	<u>(2,554,266)</u>
Net cash inflow from operating activities	<u>14,942,749</u>	<u>11,461,988</u>
19 Reconciliation of liabilities arising from financing activities		
2025	As at 30 June 2024 \$	Cash flows \$
Borrowings	<u>15,355,543</u>	<u>1,465,073</u>
		<u>16,820,616</u>
2024	As at 30 June 2023 \$	Cash flows \$
Borrowings	<u>17,211,948</u>	<u>(1,856,404)</u>
		<u>15,355,543</u>

11.2	MICC DEPARTMENTAL BUSINESS UNITS - FINANCE OVERVIEW REPORT AS OF 31 MAY 2025
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Document Number: 919097

Author: Manager, Corporate and Financial Services

Authoriser: Director, Corporate Services

Directorate: Corporate Services

Portfolio: Finance & Customer Service

EXECUTIVE SUMMARY

The MICC Departmental Business Units Finance Overview Report for May 2025 is presented to the Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the May 2025 MICC Departmental Business Units Finance Overview Report as presented.

OVERVIEW

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations. MICC Departmental Business Units Finance Overview Report includes Splashez, Buchanan Park, Batch Plant and Fleet Management performance.

Departmental Business Units report highlights income and expenditure against yearly budget on a resource level reporting.

ITEMS OF SIGNIFICANCE

The below summary shows a brief snapshot of how the MICC Directorate and Business Units are tracking in the current year against the budget for the year as adopted by the Council with high-level comments.

1. Executive Services:

Expenditure Summary

Directorate Level (desc)	Q1 Full Budget .	Monthly YTD Actuals.	Committed Balance.	Left to Spend
CEO Office	1,422,132.00	1,426,480.15	339,673.06	- 344,021.21
Elected Members	728,574.00	630,170.30	150.00	98,253.70
Governance	303,488.00	485,818.64	5,920.00	- 188,250.64
Procurement	247,293.00	87,516.01	-	159,776.99

Elected Members, and Procurement sections are tracking well against their budgets with reasonable remaining forecasts.

2. Community Services

Income Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Monthly YTD Budget.
Community Development	-	20,596.19	-	20,596.19
Council Businesses	667,972.00	732,438.11	-	64,466.11
Economic Development	-	600,524.28	-	600,524.28
Environment Services and Land Use	7,667.00	1,848.61	-	9,515.61
Environmental Services	122,244.00	180,818.73	-	58,574.73
Library Services	-	148,712.61	-	148,712.61
Planning and Land Use	658,996.00	644,806.72	-	14,189.28
Regulatory Services	157,476.00	168,406.35	-	10,930.35
Waste Management	8,038,591.00	7,949,214.12	-	89,376.88

Council Businesses, Economic Development, Environmental Services, Library Services, and Regulatory Services, are tracking within their income forecasts.

Community Development, Environment Services and Land Use, Planning and Land Use, and Waste Management are under their expected income forecasts mainly due to timing.

Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Community Development	310,834.00	153,179.64	8,200.00	149,454.36
Community Services	384,460.00	313,369.63	1,800.00	69,290.37
Council Businesses	3,761,020.00	3,212,575.80	40,497.46	507,946.74
Economic Development	2,947,655.00	2,623,847.67	211,551.23	112,256.10
Environment Services and Land Use	332,320.00	362,088.08	1,827.30	31,595.38
Environmental Services	886,612.00	821,979.67	83,524.65	18,892.32
Library Services	974,136.00	995,499.17	25,790.92	47,154.09
Media	139,224.00	207,407.35	11,656.44	79,839.79
Planning and Land Use	914,040.00	927,387.65	26,218.87	39,566.52
Regulatory Services	1,182,952.00	947,803.91	57,122.17	178,025.92

Community Development, Community Services, Council Businesses, Economic Development, and Regulatory Services, are in general alignment to forecasts,

Environment Services and Land Use, Environmental Services, Library Services, Media, and Planning and Land Use have exceeded their budget

Community Business Units

- i. **Splash Report:** The 11-months operating expenditure of \$883k which is (112.65%) of the budgeted total of \$885k, and there are committed costs of \$64k.

Income year to date is \$382k compared to budget of \$339k. Income is above budget by \$43k.

Overall performance is positive, revenue is above budgeted projections, and expenditure is roughly in line with budget. Splash is currently performing above expectations for the financial year.

Operating/ Capital	O		-546,169.66	-500,449.44		Surplus /(Deficit)	
Master Account	Splashez Aquatic Services						
Account Type	Sub Ledger Account (desc)	YTD Current Budget	Actual YTD	Committed YTD	Budget To Spend		
I	Fees & Charges	-	-	317,096	-	317,096	
I	Sales Revenue	-	339,300	-	65,126	-	274,174
I		-	339,300	-	382,222	-	42,922
E	Administration & Support	-	-	18,083	-	-	18,083
E	Consultants & Contractors	8,800	-	-	-	-	8,800
E	Depreciation & Amortisation	126,002	163,853	-	-	-	37,851
E	Electricity	27,500	444	-	-	-	27,056
E	Maintenance Expense	519,521	488,218	9,370	-	-	21,932
E	Other Operating Expenses	203,512	211,937	54,745	-	-	63,170
E	Subscriptions & Memberships	135	135	-	-	-	-
E		885,470	882,671	64,115	-	-	61,317
Grand Total		546,170	500,449	64,115			

- ii. **Buchanan Park Report:** The 11-months operating expenditure total of \$1.230m (98.62%) of the budget total of \$1.281m with committed cost of \$11k. Tracking in line with budget.

Income year to date is \$56k compared to budget of \$56k. Income is below target by \$778. Overall performance is a deficit \$1.174m (negative).

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- iii. **Civic Centre Report:** The 11-months operating expenditure total of \$976k (132.24%) of the budgeted total of \$1m.

Income year to date is \$315k compared to budget of \$239k. Income is above target by \$76k.

Overall performance is a deficit \$661k (negative).

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3. Corporate Services**Income Summary**

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Financial Services	34,854,485.00	31,075,329.04	-	- 3,779,155.96
Human Resources	-	167,949.12	-	167,949.12
IT and Records	-	573.25	-	573.25

Overall general alignment to forecast, the variance is mainly due to timing of the Water Board dividend \$3.6m.

Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Asset Management	463,358.00	325,400.10	6,450.00	131,507.90
Corporate Services	433,475.00	362,868.85	14,545.27	56,060.88
Financial Services	1,199,682.00	1,936,826.91	179,704.85	- 916,849.76
Human Resources	2,615,995.00	2,315,200.95	246,225.51	54,568.54
IT and Records	3,143,549.00	2,265,714.83	43,629.75	834,204.42

Overall, expenditure is largely under control with reasonable remaining forecasts.

4. Infrastructure Services**Income Summary**

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Monthly YTD Budget.
Disaster Management	14,817,823.00	16,893,767.96	-	2,075,944.96
Facilities Management	-	58,975.89	-	58,975.89
Infrastructure Services	-	49,534.21	-	49,534.21
Major Projects	191,036.00	12,256.50	-	- 178,779.50
Water and Sewerage	32,155,928.00	28,780,307.76	-	- 3,375,620.24
Works and Operations	2,918,949.00	5,329,606.28	-	2,410,657.28

Disaster Management, Facilities Management, Infrastructure Services and Works and Operations are meeting income expectations.

Expenditure Summary

Directorate Level (desc)	Q1 Full Budget.	Monthly YTD Actuals.	Committed Balance.	Left to Spend
Disaster Management	267,586.00	510,739.92	-	- 243,153.92
Facilities Management	4,171,114.00	4,266,130.02	873,789.46	- 968,805.48
Infrastructure Services	846,204.00	1,062,230.04	24,137.55	- 240,163.59
Major Projects	320,586.00	400,819.67	-	- 80,233.67
Water and Sewerage	22,056,028.00	19,763,711.67	500,584.36	1,791,731.97
Works and Operations	33,882,737.00	30,278,822.03	1,056,900.31	2,547,014.66

Water and Sewerage and Works Operations are forecast to be within budget.

Infrastructure Business Units

- Overall performance is a deficit \$414k (negative).

Overall performance is a deficit \$1.655m (negative).

Nil

11.3 CORPORATE SERVICES OVERVIEW REPORT - APRIL 2025 AND MAY 2025**Document Number:** 918175**Author:** Revenue and Customer Service Coordinator**Authoriser:** Manager, Corporate and Financial Services**Directorate:** Corporate Services**Portfolio:** Finance & Customer Service**EXECUTIVE SUMMARY**

The April 2025 and May 2025 Corporate Services Overview Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the April 2025 and May 2025 Corporate Services Overview Report as presented.

OVERVIEW

The Customer Services Department responded to queries raised in person, over the phone, via email, and by letter. The majority of requests pertaining to matters such as Rates and Water queries (such as eNotices and Missing Notices) and payments, missed bin collections, damaged bins, Yellow Recycling Bin enquiries, Animal Management matters (missing or roaming animals), and Water and Sewerage issues (such as water leaks).

STATISTICS**April 2025 and May 2025 Communications Summary:**

	April 2025	May 2025
Calls answered	1666	1561
Emails received	1722	2072
Letters received	172	154

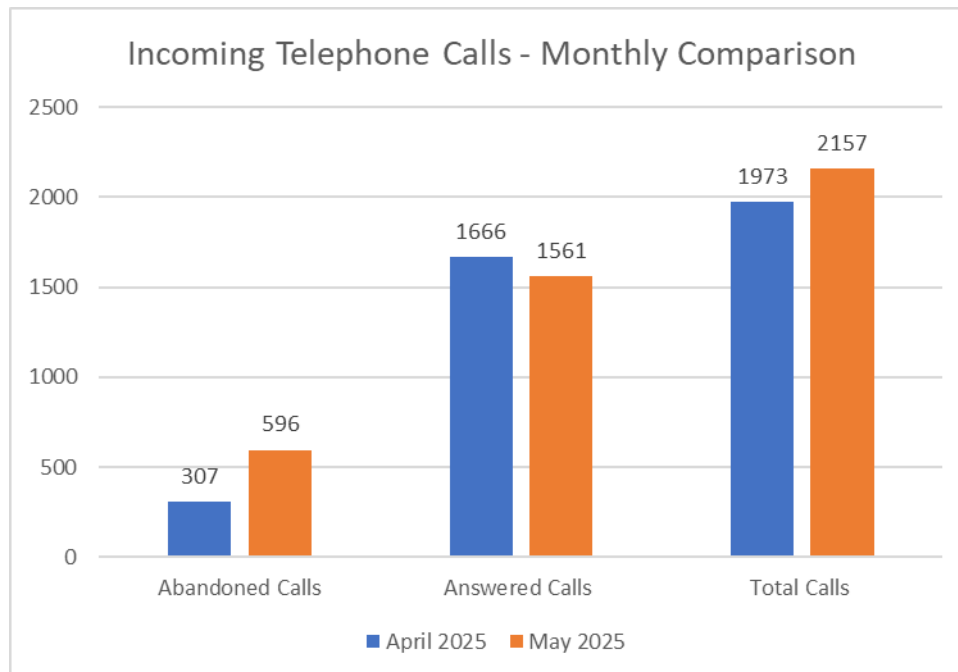
April 2025 and May 2025 Customer Service Request Summary:

- April 2025 – 907 Total Cases
- May 2025 – 709 Total Cases

Top 3 Departments:

	April 2025	May 2025
Water & Sewer	176	137
Regulatory Services	375	265
Revenue & Customer Services	203	189

Telephone Activity- Total Incoming Calls



Note: Abandoned calls refer to calls that have ended before any conversation occurs, e.g., public have either dialled the wrong number, called during a busier period, or have not wanted to be placed into the queue.

Telephone Call Response Time

In April 2025, 70.80% of 1666 answered calls were responded to within 60 seconds, in comparison to May 2025 where 61.70% of 1561 calls were responded to within 60 seconds.

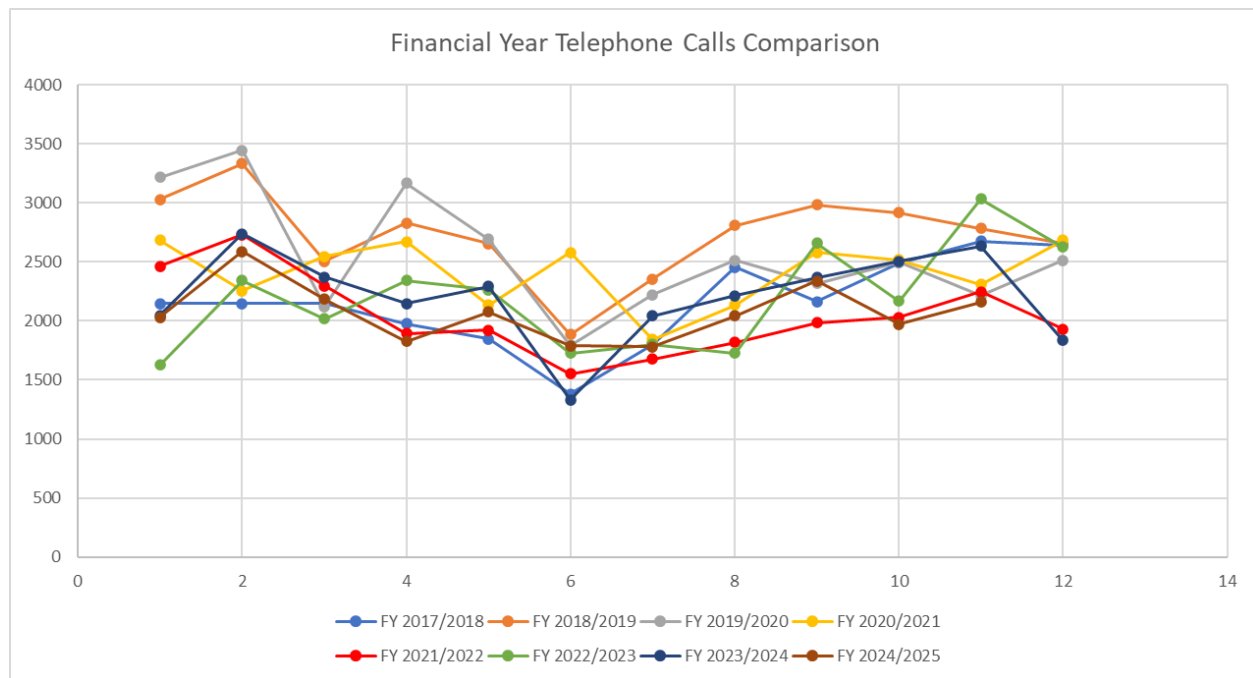
Across both months, the most frequent transfers of calls were to Local Laws Administration, Development and Land Use, and Human Resources.

Calls not transferred were either resolved in the first instance with the Customer Services team, entered into Customer Request Management for further action, or sent to the relevant department to contact the customer back.

Telephone calls averaged 76 per day (22 business days during April 2025), and in May 2025 calls averaged 75 per day (21 business days).

***Calls not answered in the 60-second time frame, refer to either call placed into the queue during high call traffic where all available staff is already engaged in phone calls and/or customer service.*

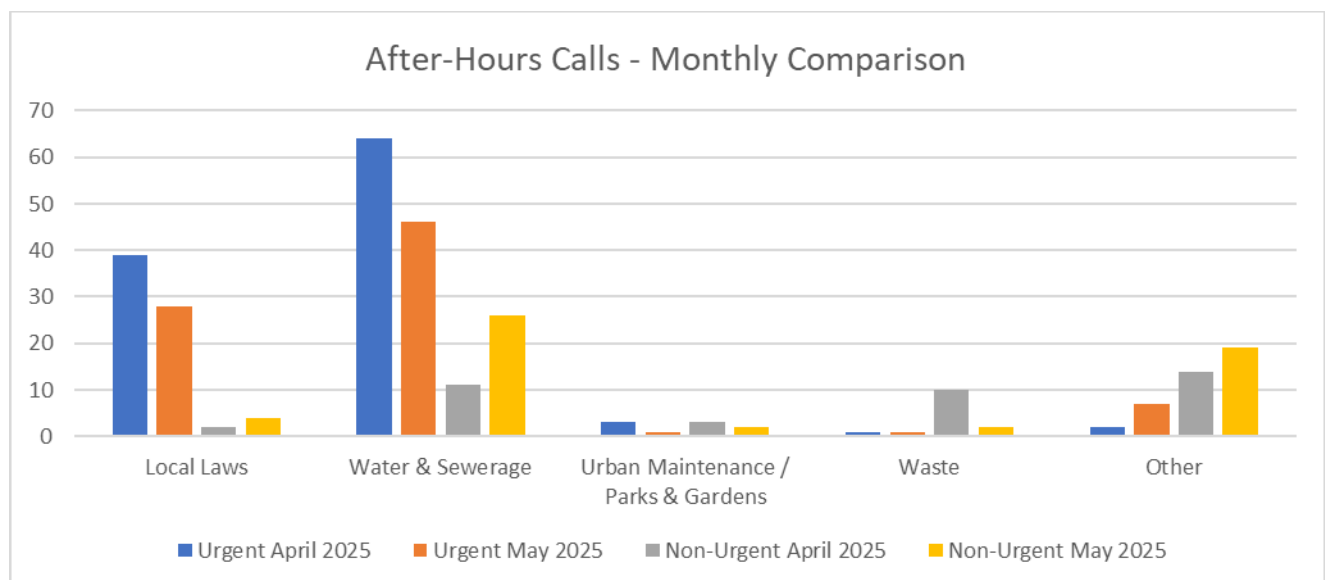
Monthly Telephone Calls – Financial Year Comparison 2017- 2025



Vodafone After-Hours Summary Report – By Department

The Vodafone After-Hours Service allows customers to contact the Council number ((07) 4747 3200) and speak to an operator, who records and escalates all calls made outside of business hours, including on weekends and public holidays.

A total of 149 calls were received by the after-hours service in April 2025, and a total of 136 calls in May 2025, across both months, the most common urgent requests were pertaining to water leaks or no water to the premises, roaming dogs, animal attacks, and missed bin collections.



Incoming Written Communication

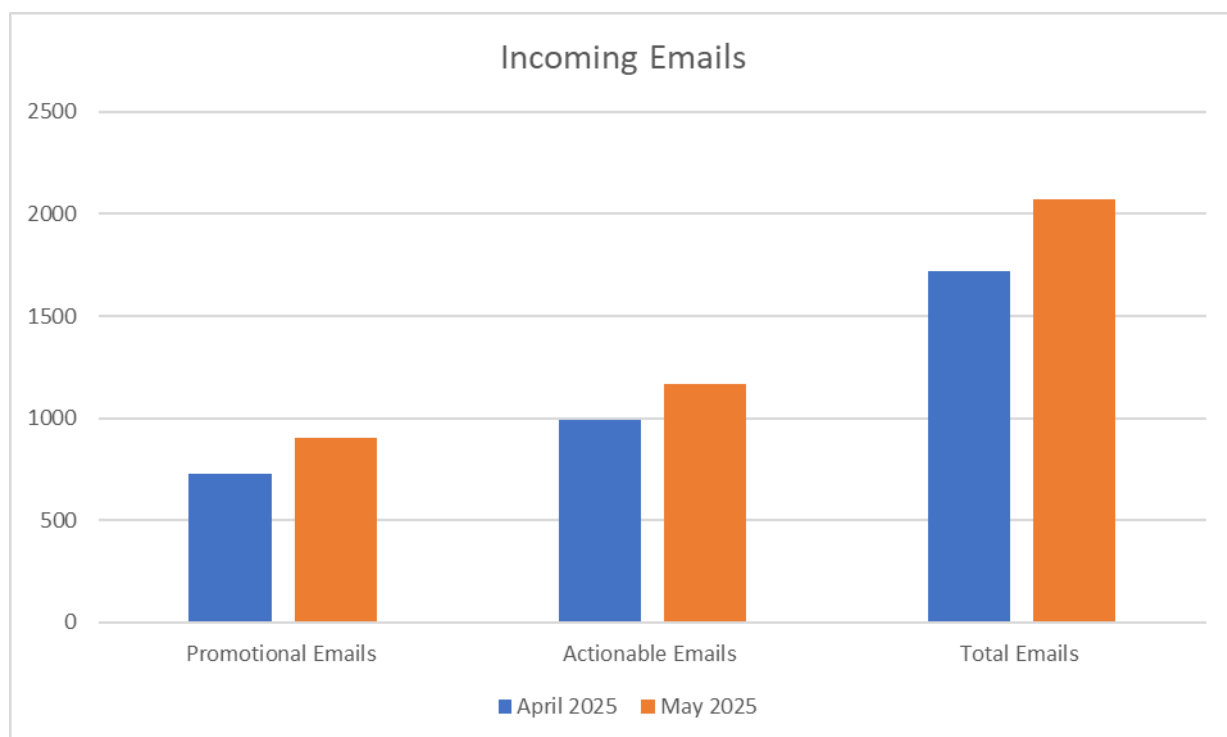
The city@mountisa.qld.gov.au email address receives emails from customers and organisations external to Council. Customer Services monitors this address, and emails requiring action are either responded to in the first instance, entered as a Customer Request Management, or forwarded to the relevant department.

Across both months, frequent emails included requests for the Revenue Department (change of postal address; payment commitment requests; queries regarding notices and accounts), invoices and remittance advice for the Finance Department, search request applications for Revenue and/or Development and Land Use and enquiries for other departments.

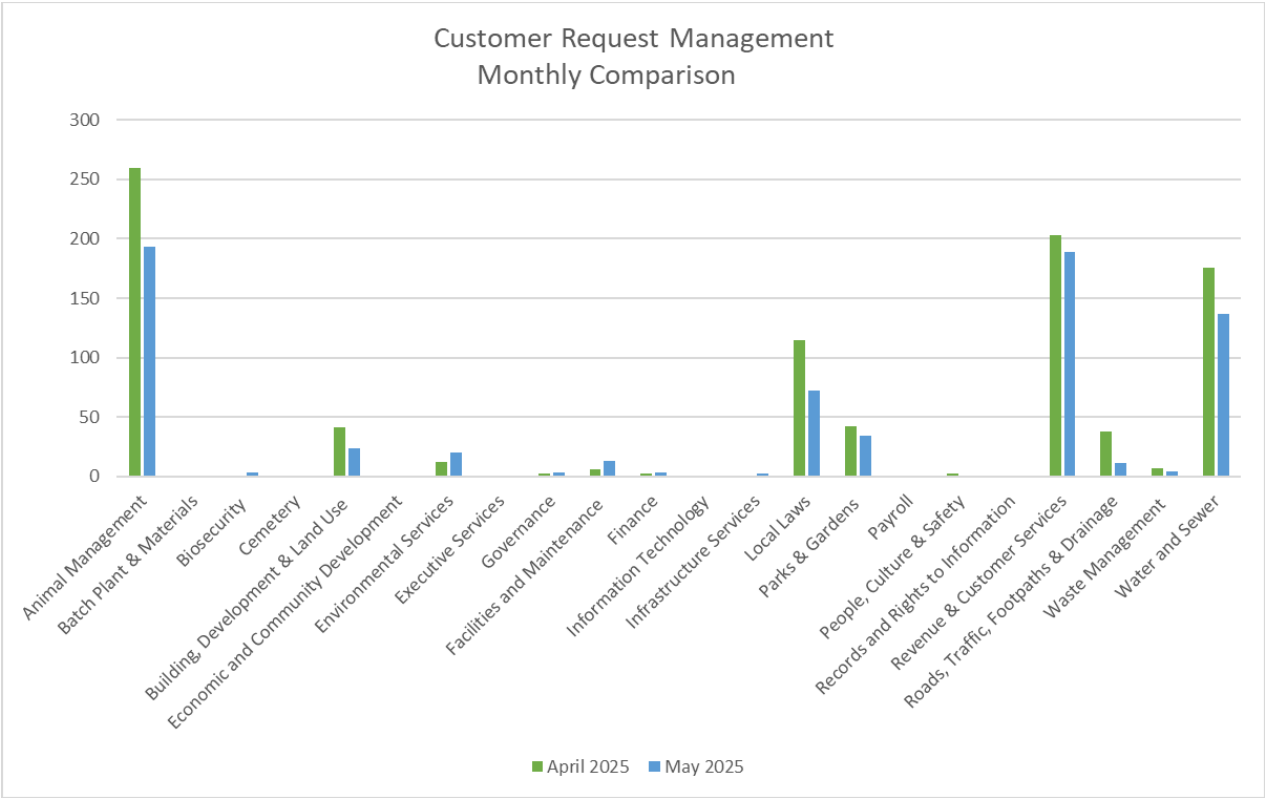
Emails in April 2025 averaged 79 per day (22 business days), and emails in May 2025 averaged 100 per day (21 business days).

In April 2025, 36 letters were received by Council, and 117 letters were received in May 2025. Letters were sorted and were either given to the relevant department or tasked through Customer Request Management. Recurrent items included financial statements, invoices, cheques, payment commitments, and items returned to the sender, particularly animal registration notices.

Letters averaged 8 per day (22 business days) in April 2025 and averaged 7 in May 2025 (21 business days).



Customer Request Management Summary Comparison April 2025 and May 2025.



**Note: Customer Request Management cases are created by all departments of the Mount Isa City Council and assigned to the relevant department for response.*

ATTACHMENTS

Nil

12 COMMUNITY SERVICES REPORTS**12.1 ECONOMIC DEVELOPMENT QUARTERLY REPORT****Document Number:** 831319**Author:** Economic Development Officer**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Economic Development**EXECUTIVE SUMMARY**

The Economic Development Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Economic Development Quarterly Report as presented.

OVERVIEW

This quarter, March – May 2025, has focused on further development and investment in Mount Isa's economy through speaking opportunities, events, and project management updates.

LINK TO OPERATIONAL PLAN

Item	Item and Action	Actions being undertaken	Progress
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	Council representation and presentations include NW MPX, Towns critical Minerals Forum, and State government meet the Buyer Forum.	On Target
2.5	Apply and review the City of Mount Isa Planning Scheme in accordance with State legislation to ensure consistent and balanced decisions are made in relation to lifestyle and growth opportunities	The state government has a dire need for a further 100 multi dwelling land allotments above beyond the new 30-unit development land purchase in Kingfisher Street.	On Target
2.7	Enhance relationships with employers in the region to ensure the proper future planning of infrastructure and the promotion of Mount Isa	Working with local employers to find pathways for the workforce leaving underground copper.	On Target

PROJECT UPDATES**Mount Isa Transition Fund**

The funds from the Mount Isa Transition Fund consist of \$5.3 million for Council to pursue medium to long term projects delivering economic and community benefits for Mount Isa. Council has been tasked by the State Government to develop a series of project briefs, these have been drafted and are pending submission to the State. The final decision on any funding submission rests with the State Government.

Flying Whales

Council has assisted Flying Whales with referrals to customer contacts and project stakeholders. The project manager for Mount Isa has reported positive progress in the approvals process in France.

The Australian Critical Minerals Industrial Precinct (TACMIP)

Council is preparing for several studies including environmental impact study, vegetation, and cultural heritage studies, and updated business cases. A submission for the Mount Isa Transition Fund application has been prepared.

CopperString

Council is involved with the Supply Chain and Workforce Sub-groups which meet quarterly, a key focus of these groups is to ensure local engagement in the CopperString project. Advocacy for delivery of CopperString to Mount Isa is critical to the region's economic prosperity and is a key focus of the team.

Commerce North West (CNW)

Commerce North West is a key partner in supporting and developing local business within the region. The organisation held its flagship North West MPX event on the 6 to 8 May at the Civic Centre.

Commerce North West ran a successful NW MPX and attracted the QLD Resources Minister Dale Last to give a keynote address. The Regional Job Committee also ran a successful Jobs Expo during the event.

Key messages from the event include:

- Australia is number two in the world for remaining copper reserves but slipping out of the top 10 for production.
- Remaining orebodies are scattered across the North West Minerals Province amongst tier three junior miner and explorer companies.
- Intervention is required before any new copper production is seen in the North West.

KGL Resources

KGL ran a share offer to raise funds and create an offtake agreement but the capital raising offer was unsuccessful as shareholders are risk adverse in explorers making the shift to mining and processing.

Advocacy Update

Council representation and presentations included NW MPX, Townsville Critical Minerals Forum, Meet the Buyer Forum and the Latitudes North Townsville Conference.

Queensland Racing Review – Submission 6 March

There was a focus after consultation with key stakeholders to focus on the social, liveability and economic advantages of a regional racing industry. Items raised included business that supply industry, social and fashion elements.

2026 Census meeting 1 April

The next Census falls in August on the Tuesday of Rodeo Week.

The census is important for future funding for infrastructure projects. Council will be working with 2026 Census to ensure Mount Isa's population is properly accounted for.

North West Queensland Liveability & Jobs Platform

Council worked with Regional Development Australia (RDA) and the State Government to deliver the North West Queensland Liveability & Jobs Platform that launched on 27 March.

GRANT APPLICATION STATUS

Residential Activation Fund - Trunk Infrastructure funding – Council has applied for funding to develop a connector road from Healy Heights to Duchess Road.

ATTACHMENTS

Nil

12.2 TOURISM AND MARKETING QUARTERLY REPORT**Document Number:** 893786**Author:** Tourism and Marketing Officer**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Economic Development, Tourism & Events**EXECUTIVE SUMMARY**

The Tourism and Marketing Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Tourism and Marketing Quarterly Report as presented.

LINK TO OPERATIONAL PLAN

Item	Action	Actions being undertaken	Progress
1.10	Implement actions from Council's Tourism Strategy	<ul style="list-style-type: none"> - 2025 Mount Isa Visitor Guide creation complete - Increase participation in Australian Tourism Data Warehouse listing 	<p>Completed</p> <p>On Target</p>

ACTIVITIES AND PROGRAMS/PROJECT UPDATES**TOURISM**

2025 Mount Isa Visitor Guide “*See the other side of Queensland*”: It was officially launched on 4 June during the Tourism Networking event held at the Mount Isa Civic Centre. A total of 20,000 copies were printed, with 50% distributed locally through Outback at Isa. The remaining are stored ready for dispatch as required over the coming months.

CBD Banners: “*See the other side of Queensland*” banners have been installed across the CBD. These banners use colours and images from the 2025 Visitor Guide building a strong and consistent brand identity. A programmed schedule to replace these has been budgeted to ensure currency of banners across the CBD.

Discover Mount Isa Website: Agency Interactivink has been appointed to develop a new WordPress website for Discover Mount Isa, maintaining the current site's functionality and structure. The redesign will incorporate the same design elements featured in the 2025 Visitor Guide. The new website will be fully mobile-responsive and optimized for SEO, further strengthening the “*See the other side of Queensland*” brand and enhancing brand recognition consistently across all media platforms and collateral.

Social Media Influencers Engagement Mount Isa hosted prominent American travel influencers @moonstonechariot, who have a combined TikTok following of 72.8K and over 3.5 million likes. Their content featuring Mount Isa achieved impressive reach, including:

- Riversleigh Fossil Centre (993 views)
- Bush Tucker Tour (1,240 views)

- Hard Times Mine Tour (3,149 views)
- Underground Hospital Tour (144.2K views) surpassing engagement on all their other Australian travel posts, including Uluru.

All Mount Isa content tagged @Discovermountisa as an Instagram collaborator, enhancing visibility and brand connection.

Additionally, we engaged local Au Pair and TikTok creator @howsweetthesound to produce content showcasing local events and tours. Her content resonates strongly with younger demographics, highlighting the city's lifestyle attributes. Her growing follower base and positive online feedback, combined with her bright and outgoing personality, position her as an effective tourism and lifestyle ambassador. Council plans to continue collaborating with her to further amplify Mount Isa's appeal.

Stack it Up Package: Featured in the 2025 Mount Isa Visitor Guide, the package is available for purchase through Outback at Isa Visitor Information Centre.

MARKETING

City of Opportunity – City of Opportunity ad continues placement across Southern Cross Austereo channels. Current primetime placement since April 7 Central/ 'Farmer Wants a Wife' timeslot.

Radio Advertising – Local radio through HIT FM to promote local events at the Mount Isa Civic Centre including traditional ad placement and live reads.

Social Media – Council continues to work to increase brand recognition, streamline messaging, enhance engagement, and align the visual identity of the council with its values and goals.

- Mount Isa City Council News: Established a new channel through Facebook. This new channel will enable Council to share urgent messages, alerts, and event updates directly with the community. Unlike regular Facebook posts, the channel functions as a one-way communication tool and messages are delivered straight to users' Messenger app without replies. This will help Council ensure critical information reaches our audience promptly, without getting lost in Facebook feeds. This will be helpful during natural disasters and weather events.

To build Council's subscriber base, we have encouraged followers through traditional Facebook posts, inviting them to join the channel.

Mount Isa Civic Centre and Buchanan Park Promotion: Six large banners (1.5m x 3m) are displayed, hanging from the top balcony of the Civic Centre to promote upcoming events hosted by Council. This high impact visual advertising strategy has proven effective, generating a steady stream of inquiries throughout the day—particularly for tickets to the Lenny Pearce show scheduled for October. Notably, Lenny Pearce has not been promoted through any other channels to date. Ticket sales for this event commenced on 11 June, supported by a social media teaser campaign launched on 6 June.

TOURISM RECOVERY:

The Tourism Recovery and Resilience Program continues to build momentum across Mount Isa and Cloncurry, transitioning from planning to delivery. This quarter, the program celebrated a major milestone with a well-attended regional tourism event and launched a new grant discovery portal for local businesses. Engagement with operators, digital capacity-building, and strategic drive tourism development remain core focuses, underpinned by recovery funding from the DRFA 2018 program.

Overview

Key activities this quarter have focused on stakeholder activation, tourism capability building, and practical tools that support business resilience. The Cloncurry–Mount Isa–Camooweal (CMC) Drive Experience is progressing as a flagship initiative to encourage regional dispersal and storytelling-based tourism. Meanwhile, the launch of the GrantGuru portal marks a significant step in streamlining access to funding support for tourism and disaster recovery activities.

These efforts directly align with the Council's Tourism Strategy and Future Ready Economy Roadmap, helping to diversify and strengthen Mount Isa's visitor economy.

Key Program Activities

Tourism Networking Event:

On 4 June 2025, over 80 attendees gathered at the Mount Isa Civic Centre for the region's Tourism Season Launch. The event brought together operators, government, and industry to celebrate local achievements, showcase new initiatives, and reinforce the region's resilience and potential. Strong positive feedback was received, and the event has strengthened regional collaboration.

GrantGuru Access Portal Launch:

The Mount Isa Grant Access Portal is now live, offering a streamlined way for businesses and community groups to find and access available grants. A dedicated Disaster Recovery section supports the TRRP goals. Staff training is underway to embed the platform across council departments and increase local uptake.

Operator Engagement and Capacity Building:

Tourism operators continue to receive direct support through individual meetings, industry events, and follow-up post-flood consultations. Insights from these engagements inform program priorities, communications, and business support actions.

Drive Tourism Development:

The CMC Drive Experience is being refined, with a focus on natural, cultural, and historical points of interest, and potential for linked walking trails and signage. Community and business engagement will continue to ensure authenticity and local benefit.

FORWARD OUTLOOK

- Finalisation of concept for the CMC Drive, including mapping and collateral
 - Ongoing delivery of training and promotion for the GrantGuru Portal
 - Scoping feasibility for eco-trail infrastructure between Mount Isa and Cloncurry
 - Preparation of mid-year TRRP progress reporting to state government
- Continued industry engagement and stakeholder collaboration

ATTACHMENTS

Nil

12.3 COUNCIL EVENTS AND ENTERTAINMENT FACILITIES QUARTERLY REPORT**Document Number:** 893915**Author:** Civic Centre Coordinator**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Economic Development, Tourism & Events**EXECUTIVE SUMMARY**

The Council Events and Entertainment Facilities Quarterly Report is presented to Council for consideration and information.

RECOMMENDATION

THAT Council receives and accepts the Council Events and Entertainment Facilities Quarterly Report as presented.

OVERVIEW

During the last quarter March – May 2025, the Civic Centre and Buchanan Park organised a variety of events that successfully brought the community together. Notable initiatives included multiple International Women's Day events, Great Northern Rodeo Series, North West MPX, ANZAC Day, Eisteddfod, NW Gulf First Nation Summit and the Go Green Isa Day.

Each of these events contributed to Council's community development goals.

In May employment of a dedicated groundskeeper for the Buchanan Park Facility was conducted.

LINK TO OPERATIONAL PLAN

Item	Actions being undertaken	Progress
1.2 – Develop and promote our unique artistic and cultural diversity	Organise a wide range of captivating activities that engage a diverse audience Ensure every experience is enjoyable and enriching	On Target

ACTIVITIES AND EVENTS

Date	Event	Venue	Attendees
12.03	AusIMM North West Qld International Women's Day Panel Discussion	Civic Centre	40
15.03	ZONTA International Women's Day	Civic Centre	180
19.03	Department of Primary Industries RLT Meeting	Civic Centre	20
20.03	MITEZ Regional Resilience Series	Civic Centre	80
21.03	WIMARQ International Women's Day	Buchanan Park	300
31.03	Industry LED Training (ILT) Student Work Experience	Civic Centre	40

04.04	National Hope Week Morning Tea	Civic Centre	100
05.04	Great Northern Rodeo Series	Buchanan Park	2000
07-11.04	Youth Week	Civic Centre	250
25.04	ANZAC Day Service	Civic Centre	1000
01.05	Citizenship Ceremony	Buchanan Park	50
6 – 9.05	North West MPX	Civic Centre	500
08.05	RJC Jobs Expo	Civic Centre	50
9 -15.05	Eisteddfod 2025	Civic Centre	500
10.05	Engagement Party	Buchanan Park	100
22-24.05	NW & Gulf First Nation Summit/Community Services Ball	Civic Centre	500
27.05	QSBM 2025 Workshop	Civic Centre	15
31.05	Go Green Isa Day	Buchanan Park	1200

MAINTENANCE

Flooring – Civic Centre Auditorium flooring removed and replaced in April 2025. Construction over 3 weeks reducing venue hire.

Elevator – The demolition phase is completed and installation commenced, delays with the elevator door installation, estimated completion August 2025.

Projects – A scope is being developed as part of QRA Funding for a Kitchen at Buchanan Park.

BUDGET

CIVIC CENTRE

	MARCH		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$16,413)	(\$21,683)	(\$5,270)
EXPENSES	\$80,991	\$71,554	(\$9,437)
NET DEFICIT	\$64,578	\$49,871	(\$14,707)

	APRIL		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$12,243)	(\$21,683)	(\$9,440)
EXPENSES	\$53,247	\$110,044	\$56,797
NET DEFICIT	\$41,004	\$88,361	\$47,357

MAY

	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$7,996)	(\$21,683)	(\$13,687)
EXPENSES	\$72,989	\$71,554	(\$1,435)
NET DEFICIT	\$64,993	\$49,871	(\$15,122)

	YEAR TO DATE			
	YTD ACTUALS	YTD BUDGET	YTD VARIANCE	FULL YEAR BUDGET
INCOME	(\$315,415)	(\$238,513)	\$76,902	(\$260,196)
EXPENSES	\$982,035	\$1,000,204	\$18,169	\$1,060,091
NET DEFICIT	\$666,620	\$761,691	\$95,071	\$799,895

BUCHANAN PARK

	MARCH		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$1,637)	(\$5,123)	(\$3,486)
EXPENSES	\$78,073	\$82,588	\$4,515
NET DEFICIT	\$76,436	\$77,465	\$1,029

	APRIL		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$3,565)	(\$5,123)	(\$1,558)
EXPENSES	\$166,628	\$82,588	(\$84,040)
NET DEFICIT	\$163,063	\$77,465	(\$85,598)

	MAY		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	\$0	(\$5,123)	(\$5,123)
EXPENSES	\$74,739	\$82,588	\$7,849
NET DEFICIT	\$74,739	\$77,465	\$2,726

	YEAR TO DATE			
	YTD ACTUALS	YTD BUDGET	YTD VARIANCE	FULL YEAR BUDGET
INCOME	(\$55,575)	(\$56,353)	(\$778)	(\$61,476)
EXPENSES	\$1,149,786	\$1,015,291	(\$134,495)	\$1,097,879
NET DEFICIT	\$1,094,211	\$958,938	(\$135,273)	\$1,036,403

In-Kind Sponsorship up to the value of \$1,500

Civic Centre – \$1,968.00

Buchanan Park - \$1,500.00

Please see the attached documents for a further breakdown of Civic Centre and Buchanan Park budget figures.

Analysis

Income is tracking to budget for the quarter and trending towards hitting target for the financial year. Expenditure is tracking above budget due to additional maintenance works required across the venues.

FORWARD OUTLOOK

- Planning has commenced for the Isa Street Festival with the scope and scale of the event being reduced.
- Planning for Qld Music Trails event in May 2026 is now underway.

Date	Upcoming Events	Tickets Sold
04.06.2025	Tourism Networking Event (Invited Guests)	83
07.06.2025	Blue Gum Farm TV Border Collie Kids Show	78
13.06.2025	Screening of Ballet Preljocaj's Swan Lake	203
19.06.2025	Citizenship Ceremony	-
10.07.2025	Melbourne Comedy Showcase	105
04.10.2025	Lenny Pearce – Toddler Techno Rave!	331
17.10.2025	AKMAL	65
26.11.2025	Bubble Show for Christmas	134

ATTACHMENTS

1. Civic Centre Qtr Budget Breakdown Mar - May 25  
2. Buchanan Park Qtr Budget Breakdown Mar - May 25  

Quarterly Figures for Civic Centre March to May 2025													
	MARCH			APRIL			MAY			YEAR TO DATE			
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	YTD ACTUALS	YTD BUDGET	YTD VARIANCE	FULL YEAR BUDGET
INCOME													
TOTAL REVENUE	(\$16,413)	(\$21,683)	(\$5,270)	(\$12,243)	(\$21,683)	(\$9,440)	(\$7,996)	(\$21,683)	(\$13,687)	(\$315,415)	(\$238,513)	\$76,902	(\$260,196)
EXPENSES													
Administration	\$35,276	\$34,177	(\$1,099)	\$22,081	\$34,177	\$12,096	\$27,773	\$34,177	\$6,404	\$391,345	\$375,947	(\$15,398)	\$410,124
Advertising	\$386	\$500	\$114	\$0	\$500	\$500	\$36	\$500	\$464	\$2,766	\$4,000	\$1,234	\$4,500
Cleaning	\$11	\$1,083	\$1,072	\$0	\$1,083	\$1,083	\$0	\$1,083	\$1,083	\$70	\$8,913	\$8,843	\$9,996
Conferences	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$5,500	\$5,500	\$6,000
Consultants and Contractors	\$0	\$0	\$0	\$275	\$0	(\$275)	\$1,260	\$0	(\$1,260)	\$6,043	\$0	(\$6,043)	\$0
Depreciation	\$19,933	\$17,676	(\$2,257)	\$19,933	\$17,676	(\$2,257)	\$19,933	\$17,676	(\$2,257)	\$218,964	\$194,436	(\$24,528)	\$212,112
Electricity	\$7,788	\$0	(\$7,788)	\$0	\$0	\$0	\$15,040	\$0	(\$15,040)	\$93,293	\$52,152	(\$41,141)	\$52,152
Events	\$13,750	\$14,584	\$834	\$1,980	\$2,917	\$937	\$0	\$14,584	\$14,584	\$84,602	\$102,089	\$17,487	\$105,006
Insurance	\$0	\$0	\$0	\$0	\$20,508	\$20,508	\$0	\$0	\$0	\$38,687	\$61,524	\$22,837	\$61,524
Licence	\$0	\$83	\$83	\$0	\$83	\$83	\$0	\$83	\$83	\$4,691	\$4,637	(\$54)	\$4,720
Memberships and Subscription	\$20	\$0	(\$20)	\$20	\$667	\$647	\$0	\$0	\$0	\$3,932	\$3,659	(\$273)	\$3,659
Rates & Charges	\$0	\$0	\$0	\$6,902	\$28,094	\$21,192	\$0	\$0	\$0	\$60,222	\$112,376	\$52,154	\$112,376
Repairs	\$0	\$1,667	\$1,667	\$185	\$1,667	\$1,482	\$8,300	\$1,667	(\$6,633)	\$19,457	\$27,299	\$7,842	\$28,966
Security	\$1,400	\$450	(\$950)	\$480	\$450	(\$30)	\$0	\$450	\$450	\$8,390	\$4,950	(\$3,440)	\$5,400
Supplies	\$2,428	\$834	(\$1,594)	\$1,392	\$834	(\$558)	\$648	\$834	\$186	\$46,016	\$39,170	(\$6,846)	\$40,004
Training	\$0	\$0	\$0	\$0	\$888	\$888	\$0	\$0	\$0	\$3,556	\$3,552	(\$4)	\$3,552
TOTAL EXPENSES	\$80,991	\$71,554	(\$9,437)	\$53,247	\$110,044	\$56,797	\$72,989	\$71,554	(\$1,435)	\$982,035	\$1,000,204	\$18,169	\$1,060,091
NET DEFICIT	\$ 64,578	\$ 49,871	\$ (14,707)	\$ 41,004	\$ 88,361	\$ 47,357	\$ 64,993	\$ 49,871	\$ (15,122)	\$ 666,620	\$ 761,691	\$ 95,071	\$ 799,895
COMMENTS				Decrease in venue bookings during April due to flooring replacement in Auditorium.			No Budget listed for Electricity			Revenue is made up of Venue Hire, Bar Sales, Ticket Sales Depreciation has been under budgeted, reflected in expenses.			

Quarterly Figures for Buchanan Park March to May 2025													
	MARCH			APRIL			MAY			YEAR TO DATE			
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE	YTD ACTUALS	YTD BUDGET	YTD VARIANCE	FULL YEAR BUDGET
INCOME													
TOTAL REVENUE	(\$1,637)	(\$5,123)	(\$3,486)	(\$3,565)	(\$5,123)	(\$1,558)	\$0	(\$5,123)	(\$5,123)	(\$55,575)	(\$56,353)	(\$778)	(\$61,476)
EXPENSES													
Administration	\$2,050	\$0	(\$2,050)	\$1,423	\$0	(\$1,423)	\$2,257	\$0	(\$2,257)	\$59,448	\$0	(\$59,448)	\$0
Cleaning	\$0	\$500	\$500	\$0	\$500	\$500	\$0	\$500	\$500	\$2,436	\$5,500	\$3,064	\$6,000
Consultants and Contractors	\$0	\$2,500	\$2,500	\$5,415	\$2,500	(\$2,915)	\$0	\$2,500	\$2,500	\$23,376	\$27,500	\$4,124	\$30,000
Depreciation	\$72,283	\$72,921	\$638	\$72,283	\$72,921	\$638	\$72,283	\$72,921	\$638	\$795,120	\$802,131	\$7,011	\$875,052
Electricity	\$0	\$2,500	\$2,500	\$0	\$2,500	\$2,500	(\$46)	\$2,500	\$2,546	\$32,217	\$27,500	(\$4,717)	\$30,000
Equipment	\$0	\$1,667	\$1,667	\$618	\$1,667	\$1,049	\$0	\$1,667	\$1,667	\$8,719	\$18,337	\$9,618	\$20,004
Events	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$0	\$1,250	\$1,250	\$14,151	\$13,750	(\$401)	\$15,000
Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,171	\$97,170	(\$1)	\$97,170
Rates & Charges	\$0	\$0	\$0	\$84,182	\$0	(\$84,182)	\$0	\$0	\$0	\$84,182	\$0	(\$84,182)	\$0
Repairs	\$1,606	\$500	(\$1,106)	\$2,343	\$500	(\$1,843)	\$0	\$500	\$500	\$19,910	\$15,153	(\$4,757)	\$15,653
Security	\$0	\$150	\$150	\$0	\$150	\$150	\$0	\$150	\$150	\$5,387	\$1,650	(\$3,737)	\$1,800
Supplies	\$2,134	\$600	(\$1,534)	\$365	\$600	\$235	\$244	\$600	\$356	\$7,670	\$6,600	(\$1,070)	\$7,200
TOTAL EXPENSES	\$78,073	\$82,588	\$4,515	\$166,628	\$82,588	(\$84,040)	\$74,739	\$82,588	\$7,849	\$1,149,786	\$1,015,291	(\$134,495)	\$1,097,879
NET DEFICIT	\$ 76,436	\$ 77,465	\$ 1,029	\$ 163,063	\$ 77,465	\$ (85,598)	\$ 74,739	\$ 77,465	\$ 2,726	\$ 1,094,211	\$ 958,938	\$ (135,273)	\$ 1,036,403
COMMENTS				No Budget has been entered in for the Rates and Charges Expense approx 84K						No Budget has been entered in for Wages, Rates and Charges for approx 145K			

12.4 REQUEST FOR FEE WAIVER - MOUNT ISA YARN UP EVENT

Document Number: 912910

Author: Community Development Officer

Authoriser: Director Community Services

Directorate: Community Services

Portfolio: Economic Development, Tourism & Events

EXECUTIVE SUMMARY

Council has received a request from the First Nations Justice Office for in-kind support to waive fees for the use of the Civic Centre for their event "Mount Isa Yarn Up".

RECOMMENDATION

THAT Council approves in-kind venue hire to the value of up to \$5,317.25 (Inc GST) to the First Nations Justice Office for the 2025 Mount Isa Yarn Up Event to be held at Mount Isa Civic Centre on 22-24 July 2025.

OVERVIEW

The First Nations Justice Office (FNJO) was established as part of the Department of Justice (DoJ) to address the overrepresentation of Aboriginal and Torres Strait Islander peoples in the Queensland criminal justice system. To achieve this, the office leads several key initiatives and works closely with other government agencies, non-government organisations and community. One of these key initiatives is Licensing Musters.

BACKGROUND

The Mount Isa Yarn Up Event is scheduled to be held on 22-24 July 2025 at the Mount Isa Civic Centre. The Licensing Muster is an initiative aimed at reducing contact with the criminal justice system for ATSI peoples, related to driving and vehicle related offending, by focusing on a cross-agency, evidence based and culturally safe approach to service delivery.

The muster focuses on early intervention and prevention efforts by coordinating government agencies and other service providers in the community for three days and offers an opportunity for members of Mount Isa and the surrounding communities to access and receive support from services such as, but not limited to:

- Department of Transport and Main Roads – Indigenous Driver licensing Unit
- Registry of Births, Deaths and Marriages
- Justices of the Peace Branch
- Blue Card Services
- Services Australia
- State Penalties Enforcement Registry (SPER)
- Office of Fair Trading
- Queensland Worker Screening, Harm prevention and Regulation (formerly Yellow Cards)

After the success of the 2023 and 2024 events in the Civic Centre Auditorium, the office is seeking the support of Council to deliver this free event to the community in 2025.

BUDGET AND RESOURCE IMPLICATIONS

In kind support is tracked in the quarterly reporting however a specific budget for in kind is not maintained within the accounting structure.

The event would result in a loss of revenue of \$2,853.25 for venue and equipment and direct costs to Council of \$2,464.00 for labour.

LINK TO CORPORATE PLAN

Theme:	1.	People & Communities
Strategy:	1.3	Assist community groups to increase their sustainability and build social capacity

CONSULTATION (INTERNAL AND EXTERNAL)

Consultation was undertaken with Civic Centre, Community Development Officer and Manager of Economic and Community Development.

POLICY IMPLICATIONS

Community Grants Policy

HUMAN RIGHTS CONSIDERATIONS

Consideration has been given to the protected human rights in the policy, and it is believed to not infringe on these rights.

ATTACHMENTS

1. Civic Centre Quote [↓](#) 

Event Date : **Monday, 21 Jul 2025**
 Quotation Date : **Friday, 30 May 2025**



QUOTE
Muster Licensing Event

Booking #2106 Date : **Monday, 21 July 2025**

Event Type	Private	Contact Name	Robert Mann
Space	Multiple Spaces	Business Name	Department of Justice and Attorney-General
Event Title	Muster Licensing Event		
Event Date	Monday, 21 Jul 2025 to Friday, 25 Jul 2025	Department	
Start Time	12:00 PM	Address	50 Ann Street
End Time	12:00 PM	Telephone Number	0457597977
Guests	900	Mobile	0457597977
Booked By	Tanya Cvetic	Email	Robert.Mann@justice.qld.gov.au

Event Notes:

Final confirmation of numbers will be provided one week prior to the event.

3 car parking bays -please use the public parking between the library and Civic Centre

Background music to be played throughout the event and a microphone for announcements to be made periodically.

Please note that the below costs are based on Council's Commercial Fees and Charges.
 All staff hours are estimated.

Sessions

Bump In - Muster Licensing Event

Date **Monday, 21 Jul 2025** Start Time **12:00 PM** End Time **05:00 PM** Location **Mount Isa Civic Centre Auditorium** Guests **0**

Space

Civic Centre Auditorium Room Hire @ \$ 117.00 - Bump in and Bump out days for Civic Center hire will be charged at 50% discount off the full daily rate for the day

BUMP IN 12pm to 5 pm Half day hire - up to 5 hrs

Half day hire \$468 =50% \$234

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Mount Isa City Council Owned Enterprises Pty Ltd
 19 Marian Street Mount Isa QLD 4825 Australia
 Tel : 07 47491555

Email : finance@miccoe.com.au Web : <https://discovermountisa.com.au/attractions/outback-at-isa/>

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Staff

Internal Staff @ \$ 520.00 - All Staff have a minimum 3-hour call

Set-up 2 staff x 5 hours =10 x @\$52 =\$520

Event day 1 - Muster Licensing Event

Date **Tuesday, 22 Jul 2025** Start Time **08:30 AM** End Time **04:00 PM** Location **Mount Isa Civic Centre Auditorium** Guests **300**

Space

Venue Hire @ \$ 468.00 - Civic Centre Auditorium Full Day Room Hire @ \$ 936.00

8.30am to 4:00 pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

The Stack @ \$ 140.50 - HALF DAY HIRE - The Stack \$281

1pm-5pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Equipment

Technical Equipment @ \$ 421.50 - Large Auditorium Projector and Screen 1st - per each \$260.00

Fixed PA System with mixer and playback computer (Civic Centre only) - Per Day - \$161.50

Beverage

Consumables @ \$ 0.00 - URN - No Charge

URN to be supplied and Client will provide own Tea/Coffee/Milk

Staff

Technical Staff @ \$ 195.00 - Technical Staff

@ \$65 x 3 hours =\$195.00

Internal Staff @ \$ 156.00 - Daily cleaning -All Staff have a minimum 3-hour call

1 staff 3hours @\$52 =\$156.00

Event day 2 - Muster Licensing Event

Date **Wednesday, 23 Jul 2025** Start Time **08:30 AM** End Time **04:00 PM** Location **Mount Isa Civic Centre Auditorium** Guests **300**

Mount Isa City Council Owned Enterprises Pty Ltd
19 Marian Street Mount Isa QLD 4825 Australia
Tel : 07 47491555

Email : finance@miccoe.com.au Web : <https://discovermountisa.com.au/attractions/outback-at-isa/>

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Space

Venue Hire @ \$ 468.00 - Civic Centre Auditorium Room Hire @ \$ 936.00

8.30am to 4 pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

The Stack @ \$ 140.50 - HALF DAY HIRE - The Stack \$281

1pm-5pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Equipment

Technical Equipment @ \$ 291.50 - Large Auditorium Projector and Screen subsequent days of hire - Per Each \$130.00

Fixed PA System with mixer and playback computer (Civic Centre only) - Per Day - \$161.50

Beverage

Consumables @ \$ 0.00 - URN - No Charge

URN to be supplied and Client will provide own Tea/Coffee/Milk

Staff

Technical Staff @ \$ 195.00 - Technical Staff

@ \$65 x 3 hours =\$195.00

Internal Staff @ \$ 156.00 - Daily cleaning -All Staff have a minimum 3-hour call

1 staff 3hours @\$52 =\$156.00

Event day 3 - Muster Licensing Event

Date **Thursday, 24 Jul 2025** Start Time **08:30 AM** End Time **04:00 PM** Location **Mount Isa Civic Centre Auditorium** Guests **300**

Space

Venue Hire @ \$ 468.00 - Civic Centre Auditorium Room Hire @ \$ 936.00

8.30am - 4.00pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Mount Isa City Council Owned Enterprises Pty Ltd
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Tel : 07 47491555

Email : finance@miccoe.com.au Web : <https://discovermountisa.com.au/attractions/outback-at-isa/>

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The Stack @ \$ 140.50 - HALF DAY HIRE - The Stack \$281
1pm-5pm

Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Equipment

Technical Equipment @ \$ 291.50 - Large Auditorium Projector and Screen subsequent days of hire - Per Each \$130.00
Fixed PA System with mixer and playback computer (Civic Centre only) - Per Day - \$161.50

Beverage

Consumables @ \$ 0.00 - URN - No Charge
URN to be supplied and Client will provide own Tea/Coffee/Milk

Staff

Technical Staff @ \$ 195.00 - Technical Staff
@ \$65 x 3 hours =\$195.00

Bump out - Muster Licensing Event

Date **Friday, 25 Jul 2025** Start Time **09:00 AM** End Time **12:00 PM** Location **Mount Isa Civic Centre Auditorium** Guests **0**

Space

Civic Centre Auditorium Room Hire @ \$ 117.00 - Civic Centre Auditorium half day hire \$468.00
9am - 12pm
Bump in and Bump out days for Buchanan Park and Civic Center hire will be charged at 50% discount off the full daily rate for the day.
Not-for-Profit Organisations receive a 50% discount off the Commercial Charges for each line item listed under Facility Fees (MOUNT ISA CIVIC CENTRE VENUE HIRE Section)

Staff

Internal Staff @ \$ 572.00 - Set-up/pack-down- All Staff have a minimum 3-hour call - Per hr/Per Staff
Pack down 2 staff x 3 hours = 6 x @\$52 =\$312
Cleaning @ \$ 260.00
- POST EVENT CLEANING
1 staff 5 hours @\$52 =\$260

Mount Isa City Council Owned Enterprises Pty Ltd
19 Marian Street Mount Isa QLD 4825 Australia
Tel : 07 47491555

Email : finance@miccoe.com.au Web : <https://discovermountisa.com.au/attractions/outback-at-isa/>

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Event Costs

Item	Cost	Tax	Total
Event Costs			
<i>Bump In - [Monday, 21 Jul 2025]</i>			
Civic Centre Auditorium Room Hire @ \$ 117.00	\$ 106.36	\$ 10.64	\$ 117.00
Internal Staff @ \$ 520.00	\$ 472.73	\$ 47.27	\$ 520.00
<i>Event day 1 - [Tuesday, 22 Jul 2025]</i>			
Venue Hire @ \$ 468.00	\$ 425.45	\$ 42.55	\$ 468.00
Internal Staff @ \$ 156.00	\$ 141.82	\$ 14.18	\$ 156.00
The Stack @ \$ 140.50	\$ 127.73	\$ 12.77	\$ 140.50
Technical Equipment @ \$ 421.50	\$ 383.18	\$ 38.32	\$ 421.50
Technical Staff @ \$ 195.00	\$ 177.27	\$ 17.73	\$ 195.00
<i>Event day 2 - [Wednesday, 23 Jul 2025]</i>			
Venue Hire @ \$ 468.00	\$ 425.45	\$ 42.55	\$ 468.00
Internal Staff @ \$ 156.00	\$ 141.82	\$ 14.18	\$ 156.00
The Stack @ \$ 140.50	\$ 127.73	\$ 12.77	\$ 140.50
Technical Staff @ \$ 195.00	\$ 177.27	\$ 17.73	\$ 195.00
Technical Equipment @ \$ 291.50	\$ 265.00	\$ 26.50	\$ 291.50
<i>Event day 3 - [Thursday, 24 Jul 2025]</i>			
Venue Hire @ \$ 468.00	\$ 425.45	\$ 42.55	\$ 468.00
Laundry Expenses @ \$ 475.00	\$ 431.82	\$ 43.18	\$ 475.00
The Stack @ \$ 140.50	\$ 127.73	\$ 12.77	\$ 140.50
Technical Equipment @ \$ 291.50	\$ 265.00	\$ 26.50	\$ 291.50
Technical Staff @ \$ 195.00	\$ 177.27	\$ 17.73	\$ 195.00
<i>Bump out - [Friday, 25 Jul 2025]</i>			
Civic Centre Auditorium Room Hire @ \$ 117.00	\$ 106.36	\$ 10.64	\$ 117.00
Internal Staff @ \$ 572.00	\$ 520.00	\$ 52.00	\$ 572.00
Sub Total	\$ 5,025.44	\$ 502.56	\$ 5,528.00
Total Cost			\$ 5,528.00

By signing this document, I acknowledge and accept that these charges are an estimate based on the information provided at current. Any alterations from the above is subject to the applicable fees and charges at the discretion of the Managing Company and agree to pay in accordance for all products and services provided by the Managing Company or any agents of the Managing Company.

 Full Name

 Date

 Signature

Mount Isa City Council Owned Enterprises Pty Ltd
 19 Marian Street Mount Isa QLD 4825 Australia
 Tel : 07 47491555

Email : finance@miccoe.com.au Web : <https://discovermountisa.com.au/attractions/outback-at-isa/>

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12.5 COMMUNITY DEVELOPMENT QUARTERLY REPORT**Document Number:** 831342**Author:** Community Development Officer**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Sports, Recreation & Youth**EXECUTIVE SUMMARY**

The Community Development Quarterly Report is presented to Council for consideration and information.

RECOMMENDATION

THAT Council receives and accepts the Community Development Quarterly Report as presented.

OVERVIEW

During the last quarter, significant works have been undertaken with sports clubs to understand the challenges and issues they are facing. This will be compiled into a future report considering long term support options for clubs and community groups.

Activities for the period of March to May consisted of the Move It Program, Regional Arts Development Fund works, Community Grants and Sponsorship, In-kind sponsorship, sports club concession work, E-sports planning, internal consultation for the PCNP work and connecting with sporting and community groups.

There has been significant increase in requests for in-kind support and assistance with not-for-profit community events, including venue hire waivers and use of Council resources.

LINK TO OPERATIONAL PLAN

Item	Action	Actions being undertaken	Progress
1.1	Assist community groups to increase their sustainability and build social capacity	Community Grants and Events Sponsorship	On Target
1.2	Develop and promote our unique artistic and cultural diversity	RADF funding rounds for community to undertake projects that promote arts and culture in the community. Round 1 is available for funding from 6 August .	On Target
3.6	Develop Sport Complexes to replace and add to the availability of various sporting facilities	Funding secured for feasibility study of Sports Parade Precinct. RFQ has been completed for feasibility study contract.	On Target

ACTIVITIES AND PROGRAMS/PROJECT UPDATES**Move It NQ**

A funding application to Glencore was successful for \$7,000. This will see the Move It Program continue for the next few months recommencing in May. Glencore have advised that this will be one-off funding to assist in the continuation of the Move It Program.

An application was also put in for the APA Community Assistance Program for \$5,000. This application was also successful and will enable the Move It Program to continue once the Glencore funding is exhausted.

Activity	Mar #'s	Session #	Apr #'s	Session #	May #'s	Session #
Fitness Boxing	-	-	-	-	57	3
Aqua Aerobics	-	-	80	4	77	8

Community Grants and Sponsorship & In-Kind Sponsorship

Eighteen (18) organisations received funding under round two of the Community Grants and Sponsorship awarded in April. Work will continue with those organisations to ensure documentation and reporting is received as required and Council receives adequate recognition.

There has been a significant increase in requests for in-kind support for community events including campdraft events, multicultural festival, community events and sports clubs. Additionally, out of rounds sponsorship has been sought for Isa Rodeo, Today Show visit (Isa Rodeo request) and the Qld Music Trails.

Round one 2025-26 of the Community Grants and Sponsorship will open on 1 August with a community grant workshop scheduled to be held mid-July.

RADF

RADF round three closed on 2 April. One application was received from North West Gymnastics to deliver their project Flipside Circus Residency Workshops.

Work continues on RADF Council initiated projects including a mural on the Splashez western wall, with community consultation underway for the development of the design.

Other activities

Recent engagement with sports clubs has shown significant reoccurring issues in the local clubs such as high costs, financial pressures, reduced membership and low volunteer numbers are some of the concerns raised.

Consultation and engagement with the projects team for both the PCNP (Principal Cycle Network Plan) and the Sports Precinct Feasibility study.

Work continues to assist with delivery of the Mount Isa Show and the Mount Isa Pro Rodeo Ltd with the development of the MOU and provision of the approved in-kind support.

BUDGET

Item	Full Year Budget	Expenditure YTD
RADF Grants	\$27,000	\$ 2,500.00

In-Kind Sponsorship	\$40,000	\$20,591.35
In-Kind Sponsorship Venue	\$0	\$11,035.00
Move It Program	\$10,000.00	\$3,800.00
Community Grants	\$75,000 (\$37,500/round)	\$58,145.00
Sponsorship	\$47,222	\$129,599.00

Analysis

Expenditure with RADF grants has low take up. More work is needed in the community to stimulate arts and culture projects that meet the criteria of funding. Unexpended funds will be used to facilitate Council initiatives next financial year.

Requests for sponsorship have been very high, with some approved Out of Rounds sponsorship being allocated to next financial year, and therefore not included in the above expenditure.

FORWARD OUTLOOK

An E-sports event is scheduled to occur at the Civic Centre on 28-29 June. Participants will be required to register and be in teams to take part. The event will see high school gamers from across the region face-off in an E-sports Tournament. The event is delivered by QUT and will host two gaming platforms, Rocket League and Marvel Rivals. This event is open to Mount Isa and the surrounding region's residents under 18. Once registered for the event, participants will receive:

- Free access to the Esportsable Academy where they can transform their gameplay
- Pro tips and live coaching for professional esports players and coaches
- Hands-on virtual reality experiences
- Cosplay and game art displays
- Prizes and merchandise
- Winning team scores an all-expenses paid trip to Brisbane to compete in the QLD State High School Esports Championship

The Move It program had a temporary break due to exhaustion of the funding received. New funding has enabled the program to recommence into the next few months.

Next quarter will see both RADF and Community Grants and Sponsorship funding rounds open as well as consultation works on the sports precinct feasibility study.

ATTACHMENTS

Nil

12.6 YOUTH DEVELOPMENT QUARTERLY REPORT

Document Number: 893916
Author: Youth Development Officer
Authoriser: Director Community Services
Directorate: Community Services
Portfolio: Sports, Recreation & Youth

EXECUTIVE SUMMARY

The Youth Development Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council accepts the Youth Development Quarterly Report as presented.

OVERVIEW

The first half of 2025 has seen the advancement of Council's Youth Strategy through strong stakeholder engagement and planning for events. A successful Youth Week took place in April with activities and events for Mount Isa youth across the city.

LINK TO OPERATIONAL PLAN

Item	Action	Actions being undertaken	Progress
1.3	Advocate for youth engagement in Council decisions	<ul style="list-style-type: none">- Youth Week- Funding submission- Youth Strategy Implementation	On Target

ACTIVITIES AND PROGRAMS/PROJECT UPDATES

Stakeholder Engagement: Over 60 organisations are now connected through a stakeholder register, with data collection underway to identify service gaps. The recent First Nations Summit offered valuable insights into youth issues and follow-up with organisers is planned to explore expressions of interest in forming the Mount Isa Youth Council (MIYC). The RYAN group expressed a strong interest in partnering to increase youth involvement.

Youth Week 2025: Held during April school holidays, Youth Week featured a diverse range of events and activities for Mount Isa youth to participate in. Each day drew 200–300 attendees. The Pool Party reached capacity within the first hour, highlighting the increased community involvement in the event.

Strong and Resilient Communities Grant: Funding has been sought to deliver resilience and mental health programs. Submission is currently undergoing evaluation.

Youth Strategy Implementation Action Plan: Currently being developed to align Council, staff, and community partners. Feedback is currently being sought.

BUDGET

Youth Week 2025 was delivered with minimal direct expenditure due to strong in-kind support.

A pre-planning session for Youth Week 2026 has been scheduled for September. Co-contributions may also be explored for future grant funded youth programs.

FORWARD OUTLOOK

- **Establish the Mount Isa Youth Collaborative (MIYC):** Work continues to engage with youth and ensure diverse, long-term representation. Upcoming mental health event and Youth Forum will be funded by a grant. This will assist in forming the MIYC and bringing about a strong mental health awareness campaign to parents, families and local youth.
- **Progress public transport options:** Options are being explored to create a youth transport pilot program to reduce isolation and improve access.
- **Address service gaps:** Support after-hours care and outreach through partnership development and scalable youth program models.
- **Pursue training delivery funding:** Expand I-ASIST and ASIST training access city-wide for suicide prevention and community safety through funding or philanthropic sponsorships.

ATTACHMENTS

Nil

12.7 REGIONAL JOBS COMMITTEE QUARTERLY REPORT

Document Number: 831332
Author: RJC Project Manager
Authoriser: Director Community Services
Directorate: Community Services
Portfolio: Economic Development

EXECUTIVE SUMMARY

The Regional Jobs Committee Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Regional Jobs Committee Quarterly Report as presented.

OVERVIEW

This report provides a summary of activities undertaken by the Mount Isa Regional Jobs Committee (RJC) for the period March to May 2025, including project milestones, regional engagement, financial performance and the commencement of formal program closure.

It also outlines the need for Council to consider post-program transition options, if RJC funding is not renewed.

The Mount Isa RJC continues to deliver impactful, locally led workforce development outcomes aligned with Council's Operational Plan, DTET's Queensland Workforce Strategy, and the RJC Annual Action Plan. This quarter focused on major event delivery, finalisation of program initiatives, and preparation for project closure.

LINK TO OPERATIONAL PLAN

Item	Action	Actions being undertaken	Progress
1.6	Engage with the CUC, TAFE, Secondary Schools, and RJC to promote work and study opportunities. Deliver jobs information sessions and a jobs fair.	Partnered with North West Commerce to deliver the 2025 MPX & RJC Jobs Expo. Delivered information sessions and industry panels for youth and jobseekers.	Complete
2.7	Enhance relationships with employers to promote Mount Isa and plan infrastructure needs. Support the RJC workforce strategy and actions from the Transitioning Economy Diversification Strategy.	Delivered events in construction, manufacturing and health sectors; initiated strategic projects with WQPHN, TAFE, DEWR, Green Gravity and Outback at Isa	On Target

ACTIVITIES AND PROGRAMS/PROJECT UPDATES

During the final quarter of delivery, the Mount Isa Regional Jobs Committee (RJC) advanced high impact, locally led workforce initiatives while initiating formal project closure. The RJC continued to operate as a trusted regional connector, engaging over 200 stakeholders and driving alignment with Council's Operational Plan, the Queensland Workforce Strategy and the RJC Annual Action Plan.

Key Highlights:

- **Major Events Delivered:**

- *2025 MPX & RJC Jobs Expo* (May): In partnership with North West Commerce, the Expo spotlighted skilled trades and workforce pathways in construction and manufacturing. The event featured MICC demonstrations, a live jobs board and a ministerial visit from The Hon. Amanda Stoker.
- *Wellness in Action: Camooweal Health Expo* (May): Delivered in collaboration with WQPHN and local health stakeholders, this event supported remote health access and First Nations workforce engagement.

- **Working Group Milestones:**

Five RJC working groups finalised investment-ready project plans focused on First Nations participation, youth engagement and regional skilling. Final reflection sessions being held in June to capture insights and ensure continuity.

- **Strategic Program Development:**

Continued progress on initiatives such as *Born to Be Counted* (identity access), *Second Chance Employment Pilot* (justice reintegration) and *Natural Skills Development Program* (cultural skilling).

- **Regional Collaboration:**

- Supported WQPHN's bid for culturally safe health training aligned with Cert II/III pathways.
- Partnered with Green Gravity and TAFE QLD on clean energy training strategy (Mount Isa Energy Storage Project).
- Co-designed a tourism and mining training program with Outback at Isa and TAFE QLD. The Mount Isa RJC has been approached to support and engage with the North West Mining Futures Program, a collaborative initiative between TAFE Queensland Mount Isa Campus, Sandvik, and Mining Solutions, hosted at Outback at Isa.
- Supported NDIS and community services workforce planning with CheckUP Australia.
- Coordinated with DTET and Ministerial staff for high-level engagement in lead-up to the Jobs Expo.

- **Stakeholder Engagement:**

- RJC's alliance structure—Community, Industry, Employment, and Brand—enabled broad sector engagement, co-design workshops and locally led project development. All active initiatives are now implementation-ready, pending partner investment.

- **RJC Key Note Speaking & Panellist**

- The Mount Isa RJC was prominently featured at the inaugural North West & Gulf First Nations Summit, with RJC Project Manager delivering a keynote address titled "*Local Voices, Lasting Futures – Transforming Workforce Solutions in the North West.*" Invited by Mithangkaya Nguli, this address provided a powerful platform to highlight the RJC's progress, impact, and community-led approach.

- The presentation showcased the 18-month journey of the RJC, including the delivery of more than 15 local workforce initiatives aligned with the Queensland Workforce Strategy. It emphasised co-design, First Nations leadership, and the role of the RJC in transforming systems and building community capability in response to complex regional challenges.
- The summit engagement reinforced the RJC's growing influence across the North West, positioning it as a leader in place-based workforce development. It also strengthened First Nations partnerships and highlighted the need for sustained investment in local leadership and long-term workforce planning.
- These achievements have positioned RJC as a regional leader in place-based workforce development and laid the foundation for sustained impact, even beyond the conclusion of the RJC program.

Future Ready Economy Roadmap & Press Tour – Mount Isa City Council

The Mount Isa RJC was invited by Council to participate in the Mount Isa Roadmap pre-launch tour and official launch panel, held across 20–21 February. This highlighted collaborative efforts to shape a sustainable and future-ready Mount Isa, focusing on workforce development, liveability, and regional wellbeing.

On 20 February, the RJC Project Manager joined a select group of local leaders for a pre-launch stakeholder tour, alongside:

- Sean Bower, Centre Manager, Country Universities Centre
- Michelle Valinoti, Mount Isa Representative, Outback Queensland Tourism Association

The tour showcased key local economic assets, challenges, and opportunities aligned with the priorities of the Roadmap.

On 21 February, the RJC featured as a panellist at the Roadmap Launch Event, presenting on the themes of liveability, social wellbeing, and workforce readiness. The RJC's contribution emphasised:

- Identifying and breaking down regional workforce participation barriers
- Co-designing training and employment initiatives with community and industry
- Driving economic diversification and resilience in emerging sectors (e.g., renewables, advanced mining, tourism)
- Advancing social cohesion and improved employment outcomes through inclusive place-based solutions
- Supporting Closing the Gap outcomes 6, 8, and 17

These engagements demonstrated the RJC's strategic leadership in delivering locally-driven skilling and employment solutions, aligned with the Queensland Workforce Strategy 2022–2032 and supported by the Queensland Government.

BUDGET

The Mount Isa Regional Jobs Committee (RJC) operates under a fully funded service agreement with the Department of Trade, Employment and Training (DTET), with a total allocation of \$330,000 (GST inclusive), disbursed in two milestone payments. The budget supports all operational costs associated with project delivery, including staff wages, stakeholder engagement, travel, event delivery, communications, and promotional materials. No capital purchases are permitted under the agreement and no additional MICC budget allocation or reallocation is required.

As of 1 April, over 80% of the first payment has been expended and the interim financial acquittal has been submitted to DTET. The second payment remains pending and is critical to funding final program activities, closure requirements and wages through to the end of the service agreement.

Notably, the RJC Project Manager contract (engaged by Council) is funded through to 22 October 2025, providing administrative continuity to complete final reporting, MEA documentation and program wind-down. All remaining activities are expected to be delivered within the existing agreement, with no further grants or subsidies required at this stage.

Analysis

The Mount Isa RJC has demonstrated strong financial stewardship, with over \$161,000 (GST exclusive) expended from the first milestone payment as of 1 April 2025—over 80% of allocated funds. The interim acquittal has been submitted, with expenditure aligned to staff wages, regional event delivery, stakeholder engagement and program communications under the Annual Action Plan.

The second and final payment (\$150,000 GST exclusive) remains pending and is essential to complete program delivery through to 30 June 2025. This includes final engagement activities, promotional assets, reporting and program closure.

Final reporting—comprising reconciled financials, project outcomes and the Monitoring, Evaluation and Adaptation (MEA) report—is underway and due within 30 days of program completion.

In parallel, Mount Isa RJC has led a strategic advocacy effort with other regional RJCs to secure ongoing investment beyond June 2025. A coordinated Strategic Call to Action was submitted to the Minister and DTET, outlining the risks of program withdrawal—including the loss of trusted partnerships, reputational impact, and disruption to local momentum.

Key funding timeline:

- 11 June 2025 – Queensland State Budget announcement
- 24 June 2025 – DTET confirmation on program continuation or closure

Concerns have been raised regarding this delayed decision, particularly its impact on staff retention and program wind-down. The Committee remains committed to transparency and to either sustaining or responsibly concluding the program. The RJC's financial performance and community outcomes position it as a proven, place-based model for regional workforce transformation.

FORWARD OUTLOOK

As the Mount Isa RJC enters its final quarter under the current service agreement, several key closure activities and stakeholder engagement sessions are scheduled for June 2025. These activities will ensure all reporting obligations are met and the program's legacy, community engagement, and locally led outcomes are properly documented and communicated.

Scheduled Closure Activities – June 2025:

RJC Working Groups Reflection Session – 17 June 2025 (11am–1pm)

A final combined session bringing together members from all major working groups (Aboriginal Empowerment, Workforce Alliance, Industry Skill Builders, Experience & Excellence, and MPX/Health Expo planning committees) to reflect on outcomes and document final insights.

Camooweal Working Group Wrap-Up – 19 June 2025 (10am–12pm)

Dedicated session with Camooweal partners to review 2025 initiatives, discuss future local priorities and ensure voices from remote communities are included in final reporting.

Mount Isa RJC Committee Meeting #5 – 25 June 2025

The final committee meeting will focus on governance reflection, MEA outcomes, sustainability considerations and a final review of project deliverables and reporting.

Project Closure and Reporting Obligations:

Final Communications:

Key messages, achievements, and legacy reflections will be shared with stakeholders, working groups, and the broader community to formally close out the program and recognise contributions.

MEA Finalisation and Acquittals:

The RJC's Monitoring, Evaluation & Adaptation (MEA) Plan is being finalised, including impact data, qualitative reflections, and outcome tracking. The final report and financial acquittal will be submitted to DTET in accordance with contractual timelines.

Council Reporting:

A final briefing will be presented to Council summarising financial performance, project achievements, and recommendations for transition or continuity.

Strategic Consideration – Post-Program Transition

If confirmation of continued RJC funding is not received by 24 June 2025, the RJC will formally dissolve at the end of the current delivery period. As a result, Council—as the host organisation—is encouraged to consider its role in carrying forward the successful community-led and place-based workforce initiatives developed under the RJC.

Recommendations for Council consideration:

- Identify a suitable internal team or structure to act as a placeholder for coordination of existing RJC initiatives.
- Explore alternative funding streams (state, federal, philanthropic) to maintain project momentum and retain stakeholder trust.
- Engage with stakeholders post-closure to determine priority initiatives that warrant continuation and to co-design a transition plan.
- Leverage the established MEA framework, project plans, and CRM data as ready-made tools for future operational delivery.

The RJC's dissolution should not signal an end to the partnerships and progress achieved—it presents an opportunity for Council to continue championing local workforce development, guided by the proven strategies, stakeholder trust, and collaborative foundations laid by the RJC.

ATTACHMENTS

Nil

12.8 NORTH QLD SPORTS FOUNDATION - 3 YEAR RESOURCE AND PERFORMANCE AGREEMENT

Document Number: 917946

Author: Community Development Officer

Authoriser: Director Community Services

Directorate: Community Services

Portfolio: Sports, Recreation & Youth

EXECUTIVE SUMMARY

The funding agreement with the North Queensland Sports Foundation is presented to Council for renewal.

RECOMMENDATION

THAT Council approve a three-year funding agreement with the North Queensland Sports Foundation, effective from 1 July 2025 for a total cost of \$16,750.13 (ex GST).

AND

THAT Council delegate authority to the CEO to negotiate and finalise all matters relating to the Resource and Performance Agreement.

OVERVIEW

The North Queensland Sports Foundation (NQSF) was established in 1983 to promote and support sport and active recreation to improve the health and liveability of residents within the Local Government membership areas.

BACKGROUND

Council has been a member of the NQSF continuously for many years, providing access to a range of support, advocacy and events annually. The NQSF have provided funding for the Move It Program for the last four years as well as running the annual Sportstar Awards, North Queensland Games and the North Queensland Sports Hall of Fame.

Council has two delegates to the North Queensland Sports Foundation, Crs John Doyle and John Tully.

The Resource and Performance Agreement is attached for review and information.

Community benefit

The Foundation works with 23 Councils across Northern Queensland with a focus on building ongoing opportunities for community members to engage in physical activity and develop positive, life-long health behaviours.

The program has delivered a range of physical activity programs in Mount Isa and continues to measure impact in terms of public health benefit. Council's continued membership and support of the program will add to our communities ongoing physical health and wellbeing.

BUDGET AND RESOURCE IMPLICATIONS

The membership fee is budgeted annually with the contributions required per year as follows:

Year 1 (2025-2026)	\$5,419.18 (excl GST)
Year 2 (2026-2027)	\$5,581.75 (excl GST)
Year 3 (2027-2028)	\$5,749.20 (excl GST)

LINK TO CORPORATE PLAN

Theme:	2.	Prosperous & Supportive Economy
Strategy:	2.7	Assist with the facilitation of region wide accessibility for all residents to essential services in relation to health, education, social and recreational activities

CONSULTATION (INTERNAL AND EXTERNAL)

Consultation was conducted with the Councillor delegates and Manager of Economic and Community Development.

HUMAN RIGHTS CONSIDERATIONS

Consideration has been given to the protected human rights within the policy and it is believed to not unreasonably infringe on these rights.

ATTACHMENTS

1. NQSF 3 Year Resource and Performance Agreement [↓](#) 

MOUNT ISA CITY COUNCIL

Resource and Performance Agreement

Mount Isa City Council

("Council")

and

North Queensland Sports Foundation

("NQSF")

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THIS AGREEMENT is made on the 1st day of July 2025.

Parties

Mount Isa City Council	("Council")
North Queensland Sports Foundation PO Box 347 Belgian Gardens QLD 4810	("NQSF")

Background

- A. The parties intend to work together to facilitate the promotion, development, management and encouragement of sport throughout North Queensland.
- B. The parties intend to carry out their obligations in accordance with the terms of this agreement.
- C. At the >>insert date<< Ordinary Meeting, it was confirmed that Council:
1. approves the renewal of the Resource and Performance Agreement with North Queensland Sports Foundation for a further three (3) years, expiring 30 June 2028, for a total contribution of approximately \$16,750.13 (ex GST) for financial assistance; and
 2. delegate's authority to the Chief Executive Officer in accordance with the *Local Government Act 2009* to negotiate and finalise any and all matters relating to the Resource and Performance Agreement.

The Parties Agree:

1. REFERENCE DATA

ITEM NO.	DATA	DETAILS
Item 1	Recipient:	North Queensland Sports Foundation
	Address for Notices:	PO Box 347 Belgian Gardens QLD 4810

	Email:	ceo@nqsports.com.au admin@nqsports.com.au
	Telephone:	0437 256 559
Item 2	Commencement Date:	1/07/2025
	Expiry Date:	30/06/2028
Item 3	Annual Funding:	Year 1 (2025/2026) – \$5,419.18 (GST excl) If available, the cash payment amounts payable in years 2 and 3 will be recalculated in accordance with updated Census data of the Member's population (plus indexation based on the Australian Bureau of Statistics ("ABS") All Groups Consumer Price Index ("CPI") for the prior 12 months – March of each year). If not provided, the estimated amount payable in years 2 and 3 are as per the below figures (assuming estimated 3% CPI per annum indexation: Year 2 (2026/2027) – \$5,581.75 (GST excl) Year 3 (2027/2028) – \$5,749.20 (GST excl)
Item 4	Description of the Event or Project to be organised, promoted and delivered by the Recipient:	North Queensland Sports Foundation Annual Membership contribution.
	Description of how the funds will be used:	Annual membership contribution covers administration and operational costs associated with the Foundation's activities.

2. DEFINITIONS AND INTERPRETATION

2.1 In this Agreement unless inconsistent with the context or subject matter:-

"Address for Service"	means the address of each party appearing in this Agreement or any other address nominated in writing by a party to the other party as its new address for notices or service;
"Agreement"	means this Agreement and amendments to this agreement;
"Annual Report"	means the NQSF Annual Report;
"Board of Directors"	means the board of directors of the NQSF;
"Commencement Date"	means the date specified in Item 2;
"Council"	means Mount Isa City Council;
"Council Representative"	means the person's nominated by Council under clause 5.1 to represent Council on the Board of Directors;
"Council Logo"	means Council's corporate logo or any logo Council substitutes in its place from time to time;
"Event or Project"	means the Event or Project referred to in Item 4;

"Event or Project Milestones"	means the Event or Project Milestones set out in Schedule 1;
"Expiry Date"	means the date specified in Item 2;
"Force Majeure"	means an act, omission or circumstance over which Council could not reasonably have exercised control, including without limitation, cyclone, employee strike, terrorist incident, floods and the like;
"Funding"	means the payment and/or other consideration to be provided by Council to the NQSF under this Agreement, as specified in Item 3;
"GST", "Supply", "Supplier" and "Tax Invoice"	have the same meaning as given to these terms in <i>A New Tax System (Goods and Services Tax) Act 1999 (Cth)</i> ;
"Insolvency Event"	occurs if the NQSF becomes the subject of bankruptcy proceedings, winding up proceedings, is declared bankrupt, has a winding up order made against it, has a receiver and/or manager or administrator appointed or enters into a scheme of arrangement with creditors;
"Item"	means the item number in the Reference Data;
"Large Local Authority"	means each of the Mackay Regional Council, Cairns Regional Council and Townsville City Council.
"Laws"	means any statute, regulation or ordinance made by any Authority and where appropriate, includes the applicable common law;
"Medium Local Authority"	means any Local Authority, not being a Large Local Authority, that exceeds 9000 residents in population.
"NQSF"	means the North Queensland Sports Foundation;
"Reference Data"	means the Reference Data table in clause 1 of this Agreement; and
"Small Local Authority"	means any Local Authority with a population no larger than 9000 residents.
"Term"	means the term of this Agreement as specified in Item 2, calculated from and including the Commencement Date to and including the Expiry Date.

2.2 This Agreement is to be construed as follows unless the context requires otherwise:

- (a) Reference to one gender includes all genders;
- (b) Reference to the singular includes the plural and vice versa;
- (c) Reference to a person includes a corporation or other entity and vice versa;
- (d) Reference to a schedule means a schedule to this Agreement;
- (e) Reference to money is to Australian dollars.

FUNDING

- 3.1 Council will provide the Funding to the NQSF, and in consideration, the NQSF will comply with the conditions imposed by Council under this Agreement.

- 3.2 Council will pay to the NQSF, at the times and in the manner stated in clause 3.3, the following amounts ("the Funding"):
- (a) For the 2025/2026 financial year, an amount of \$5,419.18 (GST excl); and
 - (b) For subsequent financial years within the term of this agreement, the amount listed in in 3.2 (a) will increase annually by CPI and if new Census of Population and Housing data is released, the amounts will also be adjusted.
 - (c) The adjusted amounts will be based on calculation of 29.66 cents per person in the Member local government region.
- 3.3 The relevant the Funding will be provided in a single instalment in each year of the Term as follows:
- (a) The first payment to be made no earlier than 1 July of the relevant financial year and no later than 30 days' after of a valid tax invoice for the payment is received by Council.
- 3.4 Council may, in its absolute discretion, agree to provide additional funding for specific NQSF initiatives upon written request from the Board of Directors, or otherwise determined by Council. Such funding will be provided at the times and in the manner determined by Council in its absolute discretion. For the purposes of this Agreement, any additional funding approved and paid by Council will form part of the Funding.
- 3.5 The Funding must be deposited into a bank account nominated by NQSF and agreed to by Council.
- 3.6 The NQSF must only use the Funding towards the promotion, development, management and encouragement of sport throughout North Queensland including the member council regions and be for related administrative purposes.

4. REPORTING

- 4.1 The NQSF will use its best endeavours to promote and support Council's principles in a positive and appropriate manner, and encourage, promote, represent, develop, manage and communicate sport to local, national and international persons;
- 4.2 The NQSF must prepare;
- (a) a 3 year business plan; and
 - (b) an annual budget,
- which comply with the NQSF's obligations under this Agreement. The NQSF will comply with all reasonable requests and directions of Council in preparing these documents.
- 4.3 The NQSF will provide Council with a copy of the documents referred to in clause 4.2, within one (1) month of the date of this agreement. NQSF will provide copies of the documents referred to in clause 4.2 (b) for each year of the Term, no later than 30 September of each year of the Term.
- 4.4 NQSF will comply with all relevant laws, notices, orders, local laws, regulations, requirements or requisitions of any government department or agency and will give all notices and pay all fees, levies and taxes payable under or in connection with this Agreement.
- 4.5 The NQSF will ensure its Board of Directors have the requisite skills and abilities to comply with its obligations under the NQSF's constitution and the terms of this Agreement.
- 4.6 The NQSF will provide Council with a quarterly report in a form satisfactory to Council, detailing the financial status and dealings of the NQSF and the major initiatives

undertaken in the previous quarter and with sufficient information to enable full and proper assessment of the NQSF's financial capacity and liquidity. This report will, at a minimum, contain the following information:

- (a) Latest financial statements (including trading account profit and loss statement, balance sheet, statement of cash flows, signed director's report and notes to the accounts) and details of any material changes since the last financial statement;
 - (b) Any actual or threatened legal proceedings, details of any contract defaults and any present or pending claims under any Professional Indemnity Policy; and
 - (c) Any assignment of assets and any fixed and/or floating charges over the NQSF's assets.
- 4.7 The NQSF will provide Council with a copy of its Annual Report within two (2) months of the Board of Directors adopting the audited financial statements. The NQSF will, within a reasonable time after a request by Council to do so, provide a formal briefing to Council on its Annual Report, or any other matters arising out of or in connection with this Agreement.
- 4.8 The NQSF will, within 21 days (or such a longer period as may be agreed between the Parties) of receipt of a written request by Council provide to Council detailed advice on any matters arising out of or in connection with this Agreement, which Council considers to be relevant to Council policy, planning and strategy.

5. COUNCIL REPRESENTATIVE

- 5.1 Large Local Authority Member Council will nominate one (1) Council representative to represent their Large Local Authority Member Council on the Board of Directors (must be an Elected Member). The NQSF must, within 28 days of receiving written notice of the nomination, appoint the Council representative to the Board of Directors. The Council Representative will have powers no less than any other member of the Board of Directors, other than the Chairman of the Board.
- 5.2 Medium Local Authority Member Council will nominate two (2) Council delegates (either Elected Member or Council Officer) to represent their Medium Local Authority Council in liaison with The NQSF. Two (2) Medium Local Authority Councils Members will be appointed on the Board of Directors to represent all Medium Local Authority Councils. The NQSF must, within 28 days of receiving written notice of the nomination, appoint the Council representative to the Board of Directors. The Council Representatives will have powers no less than any other member of the Board of Directors, other than the Chairman of the Board.
- 5.3 Small Local Authority Member Council will nominate up to two (2) Council delegates (either Elected Member or Council Officer) to represent their Small Local Authority Council in liaison with The NQSF. One (1) Small Local Authority Council Member will be elected to represent all Small Local Authority Councils on the Board of Directors (must be an Elected Member). The NQSF must, within 28 days of receiving written notice of the nomination, appoint the Council representative to the Board of Directors. The Council Representative will have powers no less than any other member of the Board of Directors, other than the Chairman of the Board.

6. PUBLICITY

- 6.1 Council may use the NQSF's reporting information and any other details in respect to Council's membership to the Foundation for any promotional and other purposes as Council considers appropriate.
- 6.2 The NQSF will promptly provide Council with copies of all promotional brochures, media material, notice of any awards and any other promotional information in respect to their membership.

7. INSURANCE AND LIABILITIES

- 7.1 The NQSF must, prior to the Commencement Date, take out and maintain insurance for the Term for public liability to the value of \$20,000,000.00 per incidence and otherwise in respect of the NQSF's activities and potential liabilities to Council and third parties under this Agreement and the NQSF must cause Council's interests to be noted on its relevant insurance policies. The NQSF must provide Council with evidence of these insurances prior to the Commencement Date.
- 7.2 The parties acknowledge that Council is self-insured.
- 7.3 Council will not in any way be liable to the NQSF for any loss or damage the NQSF suffers in connection with this Agreement.
- 7.4 The NQSF indemnifies Council against all losses, claims or damages Council incurs as a result of the NQSF's negligence or failure to comply with the terms of this Agreement.

8. DEFAULT AND TERMINATION

- 8.1 The obligations set out in clauses 3 (Funding), 4 (Reporting), 7.1 (Insurance) and 9 (Not Capable of Transfer) are essential terms of this Agreement. The failure to label a clause as being essential does not in itself preclude that clause from being an essential term.
- 8.2 Where a party ("defaulting party") fails to:-
- (a) comply with an essential term of this Agreement; or
 - (b) comply with any other term of this Agreement and fails to remedy that non-compliance within 48 hours of receiving notice from the other party ("non-defaulting party") to do so,
- then the non-defaulting party may terminate this Agreement by giving written notice to the defaulting party.
- 8.3 Where:-
- (a) Council considers, acting reasonably, that this Agreement is no longer desirable having regard to adverse publicity relating to or associated with the Recipient;
 - (b) the control or beneficial ownership of the NQSF changes; or
 - (c) the NQSF becomes subject to any Insolvency Event during the Term,
- then Council may terminate this Agreement by giving written notice to the defaulting party.
- 8.4 Upon termination of this Agreement, Council will not be required to provide any further Funding to the NQSF and not entitled to any refund for the balance of the year.
- 8.5 The parties' rights under this clause are in addition to that at Law.

9. NOT CAPABLE OF TRANSFER

- 9.1 The NQSF acknowledges and agrees with Council that this agreement is personal to it and is not capable of being transferred or assigned.

10. FORCE MAJEURE

- 10.1 If Council is rendered unable, wholly or in part, by Force Majeure to carry out or observe any of its obligations under this Agreement, it shall give to the NQSF prompt written notice providing full details of the Force Majeure.
- 10.2 Subject to sub-clause 10.1, the obligations of the parties under this Agreement, to the extent affected by Force Majeure, will be suspended and no claim by either of the parties against the other party will avail by reason of such Force Majeure provided that Council must, to the extent practicable, take all reasonable steps to remove the Force

Majeure as soon as possible. Such reasonable steps will not require Council to settle any reasons for the Force Majeure on unfavourable terms.

11. APPLICABLE LAW

11.1 This Agreement is governed by, and is to be construed in accordance with, the law of the State of Queensland, Australia.

11.2 The parties agree that the courts of the State of Queensland will have exclusive jurisdiction to hear disputes arising out of or relating to either this Agreement or the formation of this Agreement.

12. NOTICES

A notice will be deemed to be served on a party if it is addressed to that party at its Address for Service (and if the notice is to be served on the NQSF, marked to the attention of the Manager) and it is delivered by hand to that address or sent by registered mail to that address.

13. ENTIRE AGREEMENT

This Agreement contains the entire Agreement between the parties in relation to the Funding.

14. FURTHER ASSURANCES

Each party must promptly execute all documents and do all things necessary or desirable to give full effect to the arrangements set out in this Agreement.

15. LEGAL FEES

15.1 Each party is responsible for its own legal fees in relation to the negotiation, preparation and execution of this Agreement.

15.2 Unless specified otherwise, the NQSF must comply with its obligations under this Agreement at its own cost.

16. DISPUTE RESOLUTION

16.1 Resolution Process

If at any time during the Term any dispute doubt or question ("the issue") arises between the Club and the Council relating to this Agreement, then the issue must be dealt with according to this clause.

16.2 Council Officers

In the first instance, either party may refer the issue by issuing a dispute notice to Council's Sport and Recreation unit who must then meet the parties within seven (7) days.

16.3 Council Senior Managers

In the event no resolution is reached pursuant to Clause 16.2 either party may refer the issue to Council Senior Managers which must then meet within fourteen (14) days to discuss and endeavour to resolve the issue.

17. RELATIONSHIP OF PARTIES

Unless otherwise stated:

(a) nothing in this Agreement creates a joint venture, partnership, or the relationship of principal and agent, or employee and employer between the parties; and

(b) no party has the authority to bind any other party by any representation, declaration or admission, or to make any contract or commitment on behalf of any other party or to pledge any other party's credit.

18. TIME OF THE ESSENCE

Time shall be of the essence of this Agreement.

19. GOODS AND SERVICES TAX

- 19.1 The amounts payable by Council under this Agreement are inclusive of GST unless otherwise provided. If GST is to be assessed on the provision of goods, services or any other Supply under this Agreement, then the Supplier must provide the NQSF with a Tax Invoice.

20. DISCLOSURE OF INFORMATION

- 20.1 Other than as provided in this Agreement, the NQSF must not disclose the terms of this Agreement to any third party without Council's written consent.
- 20.2 Council may disclose the terms of this Agreement as it sees fit.
- 20.3 This clause survives the termination of this Agreement

Executed as an Agreement

SIGNED for and on behalf of **MOUNT ISA CITY COUNCIL** by its duly authorised representative,

in the presence of:

.....
Delegated Officer – Chief Executive Officer
Signature Dated: ____/____/____

Witness

(Please Print Full Name)

.....
Witness Signature
Signature Dated: ____/____/____

EXECUTED by the **NORTH QUEENSLAND SPORTS FOUNDATION** by its Chief Executive Officer and Secretary.

in the presence of:

Witness

.....
Chief Executive Officer
Signature Dated: ____/____/____

.....
Secretary
Signature Dated: ____/____/____

(Please Print Full Name)

.....
Witness Signature
Signature Dated: ____/____/____

Schedule 1

Event or Project Milestones

	Event or Project Milestone	Due Date	Cash Assistance (ex GST)
1	Funding Agreement Executed	July 2025	
2	3 Year Business Plan	30/09/2025	
3	Annual Budget	30/09/2025	
4	Purchase Order Issued by Council	July 2025	
5	Recipient raises Invoice to Council quoting Purchase Order Number	July 2025	
6	Invoice Received by Council	July 2025	
7	Payment made by Council	01/08/2025	\$5,419.18
8	Quarterly Financial Report	31/10/2025	
9	Quarterly Financial Report	31/01/2026	
10	Quarterly Financial Report	30/04/2026	
11	Purchase Order Issued by Council	01/07/2026	
12	Recipient raises Invoice to Council quoting Purchase Order Number	01/07/2026	
13	Invoice Received by Council	July 2026	
14	Payment made by Council	01/08/2026	\$5,581.75
15	Annual Budget	30/09/2026	
16	Quarterly Financial Report	31/10/2026	
17	Quarterly Financial Report	31/01/2027	
18	Quarterly Financial Report	30/04/2027	
19	Quarterly Financial Report	31/07/2027	
20	Purchase Order Issued by Council	01/07/2027	
21	Recipient raises Invoice to Council quoting Purchase Order Number	01/07/2027	
22	Invoice Received by Council	July 2027	
23	Payment made by Council	1/08/2027	\$5,749.20
24	Annual Budget	30/09/2027	
25	Quarterly Financial Report	31/10/2027	
26	Quarterly Financial Report	31/01/2028	
27	Quarterly Financial Report	30/04/2028	
28	Quarterly Financial Report	31/07/2028	

Annexure A

Acquittal Requirements Guidelines

Acquittal Requirements may include:

- Proof that Council's membership contribution was used in accordance with the intended purpose of this Agreement (as per clause 3.6)
- Proof of expenditure (e.g. audited financial statements)
- Proof of the acknowledgement of Council assistance (e.g. Council's logo on website, annual calendar, newsletter)

12.9 SPLASHEZ QUARTERLY REPORT**Document Number:** 831334**Author:** Coordinator Splashez**Authoriser:** Director Community Services**Directorate:** Community Services**Portfolio:** Parks & Gardens, Splashez, Library & Cemetery**EXECUTIVE SUMMARY**

The Splashez Quarterly Report is presented to Council for consideration and information.

RECOMMENDATION

THAT Council receives and accepts the Splashez Quarterly Report as presented.

OVERVIEW

Splashez has delivered many programs to the community over the past quarter, March to May 2025, with new participants in all programs, including school bookings and carnivals being held as well. The decline in weather temperature has had an impact on attendance, however programs continued to be well attended.

LINK TO OPERATIONAL PLAN

Action	Actions being undertaken	Progress
Values – Treat customers and co-workers with respect and courtesy	Guidance of staff on effective communication	On Target
Values – Take pride in the services delivered to the community	Constantly ensuring a clean and friendly environment is provided. Staff training in relevant areas of service	On Target
Values – Manage time and resources effectively and efficiently	Rosters in place and staff to complete set tasks whilst providing adequate supervision to pools whilst in specified working hours	On Target

ACTIVITIES AND PROGRAMS

Easter school holidays were busy at the facility with swimming programs and the aqua tower running each day. The Splashez Easter Bunny was very popular each afternoon around the pools and interacting with the community. Splashez staff assisted with Youth Week activities during the Colour Run and Pool Party. The pool party was extremely popular and reached maximum capacity in the first hour.

Learn to swim and lessons were held through the end of May including four school swimming carnivals in this quarter.

The Mount Isa Heat Swim Club saw the end of their club season in April, however they have continued to run training sessions Monday and Thursday afternoons.

Miss Julie's Swim School continued swim lessons through the quarter, seeing the completion of their swim term and the season in May. They will resume classes in September, once the summer season commences.

Aqua Aerobics continued to run seven (7) sessions a week throughout the quarter. Additional funding was provided from Glencore and Council offering seventeen (17) free classes from 7 May and will be completed by the end of June. The classes continue to see new members join and build a strong community environment for all.

Bub and Me Aqua Active sessions ran until the beginning of May. These classes will resume in the summer season, with a relaunch to get them off the ground for a full season.

A community afternoon tea was held at Splashez on 20 May. This was a cooler day, and did not see as many as expected turn up. However, it was a great social afternoon for people to engage and enjoy themselves in a welcoming and friendly environment.

Isa Rats Mount Isa Triathlon and Running Club held the Kids Wallacroc Aquathon at Splashez on 18 May. The event was a success utilising Kruttschnitt Oval for the run and finishing back at Splashez.

Splashez staff undertook professional development over the quarter. This included lifeguard skills with scenario training specific to our site and environment. Topics also covered customer service and conflict management.

MAINTENANCE

Continued work on site has been carried out towards the completion of the Council energy upgrade works across facilities. Preparations are in place for the heat pump installation to be completed in June. This will require a short shut down period for the facility in June.

The biannual chemical dosing service for all equipment was completed in May. New parts were replaced on some aged equipment, and some additional work will be carried out on chemical injection points once parts have arrived to be fitted.

Minor maintenance has been completed as required around the facility to ensure hazards are kept to a minimum ensuring safety for both community and staff.

BUDGET

	MARCH		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$43,324)	(\$35,000)	\$8,324
EXPENSES	\$73,177	\$73,540	\$363
NET DEFICIT	\$29,853	\$38,540	\$8,687

	APRIL		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$26,474)	(\$20,000)	\$6,474
EXPENSES	\$78,100	\$77,208	(\$892)
NET DEFICIT	\$51,626	\$57,208	\$5,582

	MAY		
	MONTH ACTUALS	MONTH BUDGET	MONTH VARIANCE
INCOME	(\$12,777)	(\$10,000)	\$2,777
EXPENSES	\$62,952	\$73,540	\$10,588
NET DEFICIT	\$50,175	\$63,540	\$13,365

	YEAR TO DATE			
	YTD ACTUALS	YTD BUDGET	YTD VARIANCE	FULL YEAR BUDGET
INCOME	(\$383,856)	(\$339,300)	\$44,556	(\$346,300)
EXPENSES	\$894,435	\$885,470	(\$8,965)	\$959,010
NET DEFICIT	\$510,580	\$546,170	\$35,590	\$612,710

Analysis

Income for the year continues to track ahead of budget reflecting improved patronage through the summer season and launch of the water slides.

Expenses are generally tracking against projects costs but have varied due to unscheduled maintenance requirements.

FORWARD OUTLOOK

SplashEZ is slowing down due to cooler weather as there are a reduced number of bookings through the upcoming quarter.

A short shutdown period whilst the heating upgrade works are being completed will commence on 2 June with an expected reopening on 14 June.

Winter trading hours commence from June with operating hours being:

- Weekdays: 2:30pm to 7:00pm
- Weekends: 10:30am to 5:30pm

Swim Fit, Aqua Aerobics and Mount Isa Heat Training sessions will continue into winter subject to demand and weather.

ATTACHMENTS

Nil

12.10 ENVIRONMENTAL AND BIOSECURITY QUARTERLY REPORT - MARCH 2025 TO MAY 2025

Document Number: 917406

Author: Coordinator Environmental Services

Authoriser: Director Community Services

Directorate: Community Services

Portfolio: Environment, Local Laws, Development & Town Planning, Waste

EXECUTIVE SUMMARY

The Environmental and Biosecurity Quarterly Report is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and accepts the Environmental and Biosecurity Quarterly Report as presented.

OVERVIEW

The March to May 2025 quarter focused on annual licence inspections, follow-up inspections, and preparation for the Go Green Isa Day event. Environmental monitoring was successfully conducted according to the programmed schedule. The Environmental Services team ran an information stall and actively engaged with the community to promote awareness and education on environmental and public health at the Wellness in Action: Camooweal Health Expo held on 27 May.

LINK TO OPERATIONAL PLAN

Item and Action	Actions being undertaken	Progress
3.6 – Develop and implement Council land management strategies including its reserves	<ul style="list-style-type: none"> Implement asbestos monitoring, safe removal, and disposal strategies in Council. Develop and execute initiatives under the Biodiversity Strategy to enhance Mount Isa's ecological diversity until 2033. Monitor and update the Environmental Management Plan to ensure alignment with sustainability goals. Follow the Northwest Regional Biosecurity Plan 2022-2027 to mitigate the impact of invasive weeds and pests on agriculture and the environment. 	On Target
4.8 – Protect the natural environment of reserves under Council control via strategic natural resource management	<ul style="list-style-type: none"> Perform compliance checks and enforcement activities in alignment with the Environmental Protection Act 1994. Conduct Environmentally Relevant Activities (ERA) inspections for licensed premises. Undertake internal audits to ensure operational compliance with environmental legislation. Investigate, manage, and reduce cases of illegal dumping across Mount Isa through surveillance. 	On Target
4.10 – Manage invasive animals, pests, and plants	<ul style="list-style-type: none"> Continue targeted spraying for invasive weeds like Calotropis and Noogoora Burr. 	On Target

throughout the region to ensure the continued protection of valuable agricultural land	<ul style="list-style-type: none"> Implement biological control methods for prickly Acacia. Baiting for feral dogs. Use natural resources to control the spread of invasive species. Pest and vector control measures to protect public health and biodiversity. Work with other regional councils to implement the North-West Queensland Regional Biosecurity Plan. 	
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ENVIRONMENTAL SERVICES OVERVIEW SUMMARY – MARCH TO MAY

The below details customer requests actioned by the team during the quarter.

Requests and Complaints	March	April	May	Total
Food & Safety licensing	6	15	17	38
Public Health Risk	3	4	2	9
Environment	2	2	1	5
Advice supporting Development Applications & Property Searches	18	19	28	65
Littering or illegal dumping	4	3	4	11
Vector Risk – Mosquito and Vermin Action	3	5	3	11
Biosecurity risk – Invasive species action	22	20	19	61
Asbestos-related inquiries for compliance or complaints	0	2	0	2
Total	58	70	74	202

Health Administration: Overview of Registered Businesses in Mount Isa by Category:

The table below shows the total number of applications and licenses issued in the current financial year.

ES Licenced Premises/Activities	Total Applications	Licenses Issued to Date*
Food Premises Business (Fixed, temporary, mobile, Footpath Dining)	129	129
Registered Businesses with Environmental Authority Permits	1	1
Registered Caravan Parks/Caravan Grounds with Permits	8	8
Higher Risk Personal Appearance Services (PAS) with Licenses	8	8
Notification of Non-Higher Risk Personal Appearance Services (PAS)	22	22
Licensed Swimming Pools	2	2
Totals	170	170

*Licenses issued includes annual renewals from October 2024

ENVIRONMENTAL PROTECTION UPDATES:

Air Monitoring

Council is the contractor to the State Government's Air Quality Monitoring Hut at Outback at Isa. All regular maintenance was conducted. HiVolumn filters change every six days, Xact tape changes every three weeks, monthly HiVolumn run records, and six weekly checks were conducted.

Groundwater Monitoring & Surface Water Sampling

- The quarterly groundwater monitoring was conducted in March and April at the 16 bore locations in and surrounding the landfill site.
- **Next steps:** Preparation for the next quarterly groundwater sampling in July.
- The next round of Surface Water Sampling is scheduled for August.

Gas Monitoring

Quarterly gas monitoring was conducted in March at the six bore locations in the landfill site, with no cause for concern identified by the findings and has been shared with the Department of Environment, Tourism, Science and Innovation.

Biosecurity

- Invasive weed spraying targeted Calotropis, Noogoora Bur, Rubber Vine, and Parkinsonia, with a focus on creek lines feeding into the Leichhardt River and regrowth areas in Breakaway Creek
- The Rural Lands Officer collaborated with landholders to implement weed control measures on private properties
- Feral animal management continued, addressing feral pigs, wild dogs, pigeons, and cats. A significant feral cat issue was reported in the city
- Pigeon trapping commenced at a local café site with increased staffing required to extend control efforts
- Stock route and water bore inspections were conducted jointly with the State Lands Department. Coolatai grass was identified near Camooweal. TMR has been notified, and spraying is planned

Asbestos Management

Environmental Services coordinated the scheduled asbestos register update for all Council owned buildings. Environmental Health Officers investigated and provided remedial direction for two asbestos related enquiries; one domestic case relating to abandoned residential properties and one industrial case which has been redirected to WorkSafe QLD for further investigation.

Environmental Projects Update:

Project	Project Update	Status
Go Green Isa (Free Plant Day)	'Go Green Isa Day' event will be held Saturday 1 June from 9am to 2pm. Approximately 700 Mount Isa and Camooweal residents registered for the event. Leichhardt River Nursery was engaged to supply the plants for the event. The event promoted the introduction of Council's recycling campaign. Food and Drink Stalls were available, along with multiple prize giveaways and children's activities.	Completed
Leichhardt Riverbed Clean Up	<p>In accordance with the action plan, continued use of the front load mulcher is needed to assist with clean-up of overgrown non-native and invasive trees and weeds around Breakaway Creek and Leichhardt River. The initial littering clean-up program will commence in the 2025-26 financial year.</p> <p>The team is currently preparing an updated scope of work to include tributaries and assess State Government responsibilities to streamline the use of resources between local and state governments. Ongoing maintenance and costing will be included in updated scope.</p>	On Target

Flying Fox Relocation and Management Plan	<p>In February, Environmental Services were awarded Flying Fox Roost Management Local Government Grant Program (Round 7) funding for a region wide flying fox roost management plan of \$38,500.</p> <p>Next steps: RFQ procurement process is underway to engage consultants for the development of a long-term Flying Fox Roost Management Plan for Mount Isa. The process is expected to be completed by the end of June.</p>	On Target
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ATTACHMENTS

Nil

13 INFRASTRUCTURE SERVICES REPORTS

13.1 MAJOR PROJECTS OVERVIEW REPORT - MAY 2025

Document Number: 915110

Author: Manager Major Projects

Authoriser: Director of Infrastructure Services

Directorate: Infrastructure Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

The Major Projects Overview Report for May 2025 is presented to Council for information and consideration.

RECOMMENDATION

THAT Council receives and notes the May 2025 Major Projects Overview Report.

BACKGROUND

This report provides an overview of significant capital works projects for May 2025.

The Major Projects RAG (Red Amber Green) Report is provided in **Attachment A**. The dashboard analytics of the portfolio provides Key Performance Indicators and overall health status of each project.

Council's general program is showing lower than baseline expenditure due to several reasons. These include several projects which were unable to be commenced following due diligence and scoping, a shortage in resourcing, tenders which did not yield a suitable contractor, and delayed tenders in the March to May. However, it is expected that a higher than expenditure will be forecasted in the first half of the new financial year.

OVERVIEW

Significant project updates are provided below:

Civic Centre Lift & Floor Upgrade

Floor works commenced on 31 March and were completed by 25 April. Awaiting additional scope such as lift floor and entry interface to be completed from 23-25 June.

The lift installation program was 90% complete by 5 May. The lift doors were incorrectly ordered, and the correct order has now been placed, completion is expected at the end of July.

Civic Centre Kitchen

This Tender received no conforming tender responses. Council is currently reviewing descoping or refurbishment options before seeking direct quotations.

Civic Centre Essential Compliance

Request For Tender (RFT) closed end of May. No submissions were received; Council is now seeking direct quotation from suppliers.

Buchanan Park Fire Services upgrade

The RFT was released in late April with no submissions received. Council is seeking direct quotation from local suppliers.

Energy Efficiency Project

The project commenced in November 2023 and is nearing completion. The heat pump installation at Splashez will be undertaken in June. Contract performance guarantees, verification, and validation work will take effect for 24 months after completion.

Solar Panel and Battery Storage Project

All solar panels have been consolidated onto the Materials Recovery Facility (MRF) roof and works have commenced. A separate contract variation report has been tabled later in this agenda.

Principal Cycle Network Plan (PCNP)

Construction of Fourth Avenue Stage 1 was completed on 11 April. A report recommending the award of the Fourth Avenue Stage 2 Tender has been tabled later in this agenda.

Fourth Avenue Stage 3 and Alma St to Isa Street Options Analysis concept design are currently in progress. Soldiers Hill PCNP detailed design and stakeholder engagement is in progress.

Camooweal Aerodrome Upgrade

Council is awaiting determination on its Remote Airstrip Upgrade Program (RAUP) Round 11 submission. A detail geotechnical investigation was completed on 23 April.

A Request For Quotation for design is currently in progress.

Construction of Campbell Miles Lookout

RFT for the Construction of the City Lookout closed at end of May, with tender evaluation to be undertaken in June.

Network Reconfiguration (to remove direct pumping into Network)

RFT for the supply of pipes and other materials closed at end of May with tender evaluation to be undertaken in June.

TIDS (Transport Infrastructure Development Scheme) Projects

Moondarra Drive - Works commenced mid-May. Anticipate completion before end of June.

Riversleigh Road - Works anticipated to be completed mid-June. Project signage organised.

Tharrapatha Way Culvert Widening - Works commenced on 12 May. Anticipate completion before end of June.

External Grant Funding

Council submitted the following grant applications:

<i>Disaster ready Fund Round 3</i> (Due 15 April 25)	<i>Value</i>
Camooweal Town Hall PVC and Air-conditioning. Camooweal generator to SPS and new water supply filter.	\$1,313,570
MICC Heavy Vehicle Wash Bay Facility, Kalkadoon	\$4,717,982
<i>Resident Activation Fund</i> (Due 23 May 25)	
RAF R1 0220 From Mount Isa City Council	\$4,192,959

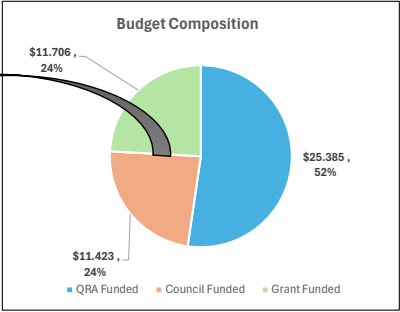
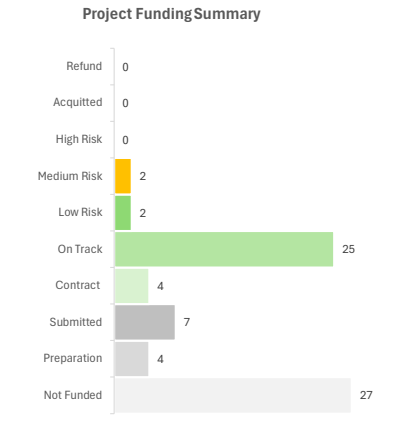
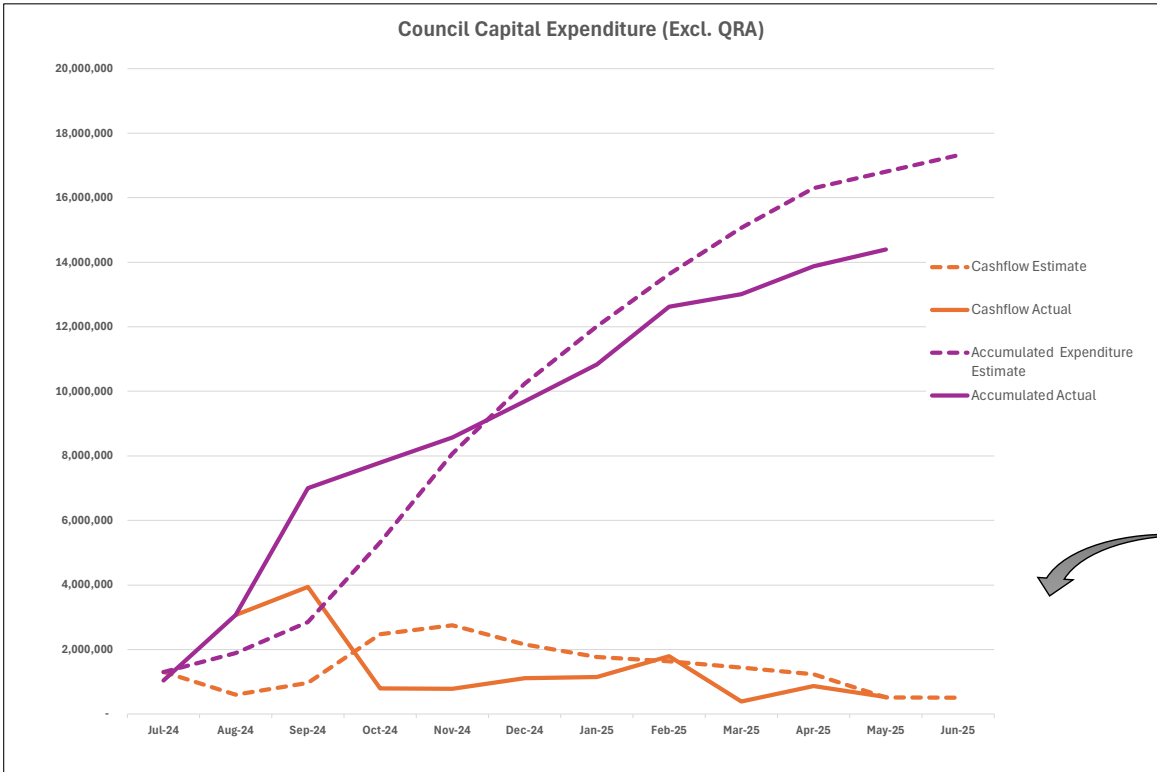
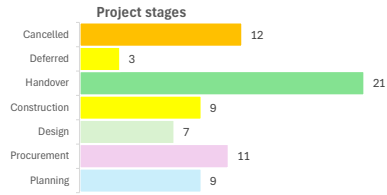
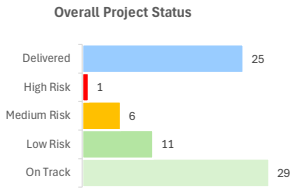
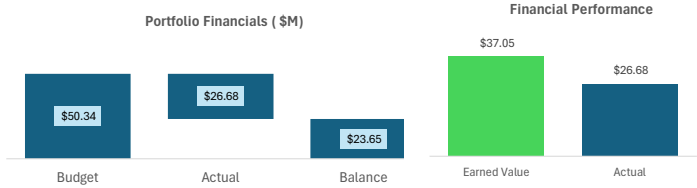
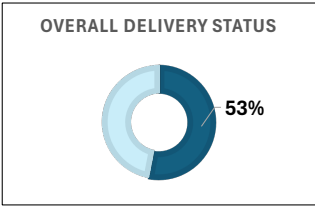
ATTACHMENTS

1. RAG Report May 2025 [↓](#) 



MAJOR PROJECTS
MONTHLY RAG REPORT

May 2025



Overall Project Status

Overall Project Status is Green
Overall Project Status is Amber
Overall Project Status is Red

= No Action is Required
= Project Manager should routinely notify Project Sponsor and present options for resolutions
= Project Manager should immediately escalate Project Sponsor & PMO and present options for resolutions



If all the reporting keys are GREEN, the overall health is GREEN
If one or two of the reporting keys are AMBER, the overall project health is GREEN
If three or more of the reporting keys are AMBER, the overall project health is AMBER
If one or more of the reporting keys are RED, the overall project health is RED

Five Governance Reporting Keys

OVERALL PROJECT STATUS			GREEN	AMBER	RED
1	Funding Status	Grant funding refers to non-repayable funds or products awarded by grant funders to Council or Project sponsors. Grants can be provided by government entities, foundations, or corporations, and are used to support specific projects, initiatives, or research. Unlike loans, grants do not need to be repaid.	Everything is planned and progressing as per submission requirements OR operating as per the Executed Funding Agreement OR being or are to be delivered as per funding commitment as stakeholder buy-in, scope, time, quality and cost representations. Mutual agreement to refund or resolve inability to deliver grant.	At least one reporting milestones have been missed. Extensions of time, cost or scope variance are being address through submission/s of change request/s with the applicable grant entity. Stakeholder or other latent or unanticipated issues affecting deliverable.	Project have missed more than one reporting milestones and/ or can not meet funding agreement. No resolution have yet been found to address the impass.
2	Scope Forecast	Breadth and depth of the 'fit for purpose' deliverables/ works to delivered. Scope characteristics include customers, functionality, business, staff, geographoes, buildings, systems, Directorates, processes and products.	Scope remains unchanged.	Minor reduction of core specification, quality or capability to be delivered. A change that may impact cost, benefits, schedule and/or resourcing.	Significant reduction of core specification, quality or capability to be delivered. New or removed items, that will impact on the cost, benefits, schedule and/or resourcing.
3	Schedule Forecast	Provides an overview of the performance of the approved project schedule.	All critical milestones and the overall schedule are on, or ahead of the latest approved baseline.	One or more critical milestones and or, the overall schedule is behind (or forecast to be delayed by > 1 month <3 month or it can be <1 month if the critical milestone is significant.	One or more critical milestones and or, the overall schedule is behind (or expected to be behind) by > 3 months or it can be <1 month if the critical milestone is significant.
4	Cost Forecast	Provides an overview of the performance against the approved project budget (including contingency).	Project forecast final cost (including contingency) is on or below the approved budget.	Project forecast final cost (including contingency) is in danger of exceeding the approved budget.	Project forecast final cost (including contingency) will exceed the approved budget
5	Risk Assessment	Provides an overview of whether the Risk and Issue Management processes are working effectively and the degree to which significant items are adversely impacting the project outcomes.	Formal Risk and Issue management processes are in place and are working effectively with no significant adverse impacts being experienced.	Formal Risk and Issue management processes are in place and are working effectively. A number of significant Risks/Issues are apparent with the potential to negatively impact project outcomes. Appropriate management plans are in place to address these items which require monitoring.	A number of significant Risks/Issues have had a negative impact on expected project outcomes and require further remediation in order to minimise further impacts or there is no Risk and Issue management process in place.

Project Health


A Project's Overall Health is determined by values set to it in accordance with the Schedule, Risk, Overall Project Status, and Earned Value.





A Value of 100 means that the project is performing very well and does not elicit a concern.
A Value of 0 means that the project is not progressing as planned and will require on-going review until performance score passes 30.

Overall Delivery Status

The Overall Delivery Status is a portfolio wide percentage based on the actual capital expenditure against the total portfolio forecasted budget.
The percentage is an indicative key performance indicator for delivery efficiency. Factors such as limited resourcing and other barriers to delivery may limit this rate.

DEPARTMENT	Mount Isa City Council Major Projects		Overall Project Status									
DEPARTMENT LEAD	Rithy Poch		Stage Summary									
NUMBER OF PROJECTS	72		Scope Summary									
DATE OF LAST UPDATE	2082024		Schedule Summary									
			Cost Summary									
			Risk Summary									
			</									

DEPARTMENT	Mount Isa City Council		Overall Project Status										
	Major Projects		Stage Summary		Scope Summary		Schedule Summary		Cost Summary		Risk Summary		
	DEPARTMENT LEAD		Cancelled 12 Deferred 3 Handover 21		Rescoped 6 Major Change 2 Medium Change 4 Minor Change 5 No change 54		Delayed 3 High Risk 4 Medium Risk 11 Low Risk 10 On Track 36 Not Started 7		To Be Confirmed 9 Above Budget 5 Contingency 1 Within Budget 45 Under Budget 11		Stop Project 0 High Risk 3 Medium Risk 8 Low Risk 60		
	Rithy Poch												
NUMBER OF PROJECTS	72		Delivered 25 High Risk 1 Medium... 6 Low Risk 11 On Track 29										
DATE OF LAST UPDATE	2082024												
Proposal ID	Year	Project Name	Handover	1. Funding Status	2. Scope Forecast	3. Schedule Forecast	4. Cost Forecast	5. Risk Assessment	High Risk	Completion	Project Health	Comment on RAG Satus	
2024-06	2024-25	Civic Centre Essential Services Compliance	Procurement	Not Funded	No change	Medium Risk	Within Budget	High Risk	Medium Risk	40%	38	Feedback from QFES received. Awaiting BA from GMS.RFT issued to the market for Construct only, closing end of May. Issued tender back out to contractor	
2024-07	2024-25	Buchanan Park Fire Services upgrade	Procurement	Not Funded	No change	Medium Risk	To Be Confirmed	High Risk	Medium Risk	35%	38	RFT Issued to the mareket, closing end of May.	
2024-08	2024-25	Buchanan Park Rodeo Grandstand seating upgrade	Cancelled	Not Funded	No change	On Track	Within Budget	Low Risk	Delivered	10%	86	Project is duplicated with facility management project and has been delivered.	
2024-09	2024-25	Civic Centre Lift & Flooring	Construction	Submitted	No change	Low Risk	Above Budget	Medium Risk	Low Risk	98%	66	Lift installation scheduled anticipated to complete end of July. Floor works completed by 35 June. Project to carryover to 25/26FY.	
2024-10	2024-25	Condition Assessments Program	Cancelled	Not Funded	No change	Low Risk	Within Budget	Low Risk	Delivered	0%	84	Conidition Assessment will not be scheduled this year.	
2024-11	2024-25	LIDAR surveys & Flood modelling (Do not use)	Cancelled	Preparation	No change	Medium Risk	Within Budget	Low Risk	Low Risk	10%	71	Project being deferred to next financial year due to QRA funding.	
2024-12	2024-25	Animal Shelter Improvements	Design	Not Funded	No change	Low Risk	Within Budget	Medium Risk	Low Risk	25%	66	Project to carryover to 25/26FY as there have been works associated with drainage and sewer design.	
2024-14	2024-25	Urban Streetscape Improvement Program	Procurement	Preparation	No change	Not Started	Under Budget	Low Risk	On Track	0%	75	Project is used to fund urban landscaping needs such as the 34 Miles St carpaking planter boxes and irrigation.	
2024-16	2024-25	TIDS - Tharapatha Way Culvert Widening (3388876)	Procurement	Preparation	No change	Low Risk	Within Budget	Medium Risk	Low Risk	25%	66		
2024-16	2024-25	TIDS 24/25 - Moondara Drive (1528508)	Construction	On Track	No change	On Track	Within Budget	Low Risk	On Track	40%	86		
2024-16	2024-25	TIDS 24/25 - Riversleigh Road (1107330)	Construction	On Track	No change	On Track	Within Budget	Low Risk	On Track	40%	86		
2024-17	2024-25	R2R - West Street (Grace to Alma St)	Handover	Preparation	No change	On Track	Under Budget	Low Risk	Delivered	100%	86		
2024-18	2024-25	DRFA - Riversleigh Road Betterment Project	Construction	On Track	No change	On Track	Within Budget	Low Risk	On Track	40%	86		
2024-19	2024-25	Lanskey Road Reconstruction	Design	Contract	No change	On Track	Within Budget	Low Risk	Low Risk	5%	76		
2024-21	2024-25	Replacement of Failing Fire Tanks at Depot	Cancelled	Not Funded	No change	Not Started	Under Budget	Low Risk	Delivered	5%	75	Project cancelled due to fire tanks no longer required as a result of water main extension from Curry Road to the Depot	
2024-22	2024-25	Lae Street Stormwater Upgrade funded from Stormwater Repair and replacement	Handover	Not Funded	No change	On Track	Under Budget	Low Risk	Delivered	100%	86		
2024-23	2024-25	Library Upgrade	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86		
2024-24	2024-25	Construction of John Campbell Miles Lookout	Procurement	Contract	No change	Not Started	To Be Confirmed	Low Risk	On Track	95%	75		
2024-25	2024-25	Blackspot Sites 24/25	Handover	Not Funded	No change	On Track	Under Budget	Low Risk	Delivered	100%	86	Blackspot funding package for the 26/27 financial year. is ready for submission.	
2024-26	2024-25	Heavy Vehicle Wash Bay Facility	Planning	Not Funded	No change	Not Started	To Be Confirmed	Low Risk	On Track	5%	75	Project to carryover to 25/26FY.	
2024-27	2024-25	Sports Precinct Feasibility Study	Procurement	Contract	No change	On Track	Within Budget	Low Risk	On Track	50%	86	Project to carryover to 25/26FY.	
2024-41	2024-25	DRFA - Package 1 - Camooweal, Highland Plains, Morestone, Various Others	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86		
2024-42	2024-25	DRFA - Package 2 - Cam Ur Road, Yelv Barkley Downs Road.	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86		
2024-43	2024-25	DRFA - Package 3 - Gunpowder, Mt Oxide, Thorntonia - Yelv, Kajabbi, Various Others	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86		
2024-44	2024-25	DRFA - Package 4 - Riversleigh and Lily Waterhole Road	Handover	On Track	No change	On Track	Within Budget	Low Risk	Delivered	100%	86		
2024-45	2024-25	DRFA - Package 5 - Various Concrete Works	Handover	On Track	No change	Medium Risk	Within Budget	Low Risk	Delivered	100%	81		
2024-46	2024-25	DRFA - Package 6 - Lake Julius Road	Handover	On Track	No change	Low Risk	Within Budget	Low Risk	Delivered	100%	84		
2024-47	2024-25 & 2025-26	DRFA - 2024 TC Kirrily Flooding Event	Construction	On Track	No change	On Track	Within Budget	Low Risk	On Track	40%	61		
2024-48	2024-24	ROC-QRA Leichhardt River Clean Up MIC.0037	Construction	Contract	No change	On Track	Within Budget	Low Risk	On Track	5%	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.	

DEPARTMENT	Mount Isa City Council Major Projects		<div><div>Overall Project Status</div><div><div>Delivered</div><div><div></div><div>25</div></div><div><div>High Risk</div><div><div></div><div>1</div></div><div><div>Medium...</div><div><div></div><div>6</div></div><div><div>Low Risk</div><div><div></div><div>11</div></div><div><div>On Track</div><div><div></div><div>29</div></div></div><div><div>Stage Summary</div><div><div>Cancelled</div><div><div></div><div>12</div></div><div><div>Deferred</div><div><div></div><div>3</div></div><div><div>Handover</div><div><div></div><div>21</div></div><div><div>Construction</div><div><div></div><div>9</div></div><div><div>Design</div><div><div></div><div>7</div></div><div><div>Procurement</div><div><div></div><div>11</div></div><div><div>Planning</div><div><div></div><div>9</div></div></div><div><div>Scope Summary</div><div><div>Rescoped</div><div><div></div><div>6</div></div><div><div>Major Change</div><div><div></div><div>2</div></div><div><div>Medium Change</div><div><div></div><div>4</div></div><div><div>Minor Change</div><div><div></div><div>5</div></div><div><div>No change</div><div><div></div><div>54</div></div></div><div><div>Schedule Summary</div><div><div>Delayed</div><div><div></div><div>3</div></div><div><div>High Risk</div><div><div></div><div>4</div></div><div><div>Medium Risk</div><div><div></div><div>11</div></div><div><div>Low Risk</div><div><div></div><div>10</div></div><div><div>On Track</div><div><div></div><div>36</div></div><div><div>Not Started</div><div><div></div><div>7</div></div></div><div><div>Cost Summary</div><div><div>To Be Confirmed</div><div><div></div><div>9</div></div><div><div>Above Budget</div><div><div></div><div>5</div></div><div><div>Contingency</div><div><div></div><div>1</div></div><div><div>Within Budget</div><div><div></div><div>45</div></div><div><div>Under Budget</div><div><div></div><div>11</div></div></div><div><div>Risk Summary</div><div><div>Stop Project</div><div><div></div><div>0</div></div><div><div>High Risk</div><div><div></div><div>3</div></div><div><div>Medium Risk</div><div><div></div><div>8</div></div><div><div>Low Risk</div><div><div></div><div>60</div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div></div>									
DEPARTMENT LEAD	Rithy Poch											
NUMBER OF PROJECTS	72											
DATE OF LAST UPDATE	2082024											
Proposal ID	Year	Project Name	Handover	1. Funding Status	2. Scope Forecast	3. Schedule Forecast	4. Cost Forecast	5. Risk Assessment	High Risk	Completion	Project Health	Comment on RAG Satus
2024-49	2024-25	ROC-QRA Camooweal Stockyard Upgrade MIC.0038	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-50	2024-26	ROC-QRA Mount Isa Stockyard Upgrade MIC.0039	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-51	2024-27	ROC-QRA Buchanan Park Kitchen MIC.0040	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-52	2024-28	ROC-QRA Digital Illuminated Warning Signs MIC.0041	Procurement	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-53	2024-29	ROC-QRA LIDAR Survey and Flood Modelling MIC.0042 (In 25/26 Capital Program)	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-54	2024-30	ROC-QRA Stormwater Repair and Replacement MIC.0043	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-55	2024-31	ROC-QRA Camooweal Airstrip Apron MIC.0044	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-56	2024-32	ROC-QRA Advertising Ready QLD MIC.0046	Procurement	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-57	2024-33	ROC-QRA Generator Civic & Bucanan MIC.0047	Planning	On Track	No change	On Track	Within Budget	Low Risk	On Track	<div><div></div><div>5%</div></div>	86	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-58	2024-34	ROC-QRA Culvert Stormwater & Drainage Repair MIC.0048	Construction	Low Risk	Minor Change	Low Risk	To Be Confirmed	Medium Risk	On Track	<div><div></div><div>25%</div></div>	76	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
2024-59	2024-35	ATF - Fourth Avenue PCNP Stage 2	Procurement	Submitted	Rescoped	Medium Risk	Within Budget	Low Risk	On Track	<div><div></div><div>30%</div></div>	81	Project approved into program in March due to QRA funding. Project to carryover to 25/26FY.
Carryover	2023-24	Brilliant Street Car Park	Handover	Not Funded	Medium Change	High Risk	Within Budget	Low Risk	Delivered	<div><div></div><div>100%</div></div>	78	
Carryover (2024-20)	2024-25	Ryan Road Sewerage Extension (Design & Documentation Only)	Design	Medium Risk	Minor Change	Delayed	Within Budget	Low Risk	Medium Risk	<div><div></div><div>50%</div></div>	51	Additional potholing works being organised to complete design works.Request for extension of time will be submitted to grant funding body. Project to carryover to 25/26FY.

13.2 PROJECT MANAGEMENT SERVICES PANEL

Document Number: 918577

Author: Manager, Strategic Procurement

Authoriser: Chief Executive Officer

Directorate: Executive Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

This report is presented for Council to consider the award of a Panel of three (3) providers for Project Management Services for a term of up to four (4) years commencing 3 July 2025.

RECOMMENDATION

THAT Council appoint the following three (3) suppliers on a Panel of Providers for Project Management Services through Local Buy Arrangement LB#279 under contract MICC 2024_41 for a fixed term period of 2 years with two additional 12-month extension options:

- Armourcon Civil Engineering Pty Ltd
- GBA Consulting Engineers
- Project Delivery Managers Pty Ltd

AND delegate authority to the Chief Executive Officer to negotiate, finalise and enter into contracts with the panel providers.

OVERVIEW

The appointment of a Project Management Services Panel will support the delivery of Council's Capital Works Programs from 2025/2026 onwards. The engagement meets Council's statutory obligations in terms of procurement and provides stability in project delivery with flexibility to increase or decrease services in line with the adopted capital works program.

BACKGROUND

Council has engaged the services of external organisations to assist in delivery of the capital works programs over the past 4 years.

Council exclusively engaged Armourcon Engineering Pty Ltd to provide project management services for the financial years 23/24 and 24/25. To ensure that value for money and appropriate expertise was being provided, Council officers chose to explore additional project management service providers by inviting tenders from select suppliers under the Local Buy Arrangement for Project Management Services.

Five (5) suppliers with regional expertise were invited to provide a submission for a fixed term period of two (2) years with two (2) additional twelve-month extension options. All submissions were

evaluated by the Tender Evaluation Panel and it is recommended to appoint a panel of no more than three (3) organisations, as the capital works program budget sits in the region of 20-30M per annum.

BUDGET AND RESOURCE IMPLICATIONS

A portion of project management costs will be covered by Capital Works Programs that are funded by State and Federal Government program and grants. The remaining costs will be funded by Council's capital works budget.

The panel offers Council the opportunity to reduce or increase its services in line with programs, budgets and availability of internal resources.

LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.1 3.13	Undertake a review of Council's Services Determine strategic levels of service within Council's Asset Management Plans to provide well maintained bridges, sealed and unsealed roads, including footpaths and stormwater drainage throughout urban, industrial and rural areas

CONSULTATION (INTERNAL AND EXTERNAL)

Executive Management Team and the Project Management Office participated in consultation.

LEGAL CONSIDERATIONS

Review of the Goods and Services contract for this engagement has been undertaken by Ochre Legal.

POLICY IMPLICATIONS

All procurement policies were undertaken and following to achieve the outcome presented in this report. The procurement activity was a Closed Tender under the Local Buy Arrangement LB#279 Project Manager Services.

RISK IMPLICATIONS

If Council does not look to put in place this tendered panel, the viability of the 25/26FY Capex Program would most certainly be in-doubt due to the lack of experience and available internal resources.

HUMAN RIGHTS CONSIDERATIONS

NIL

ATTACHMENTS

1. 2024_41 Project Management Multi Party Evaluation Report [↓](#) 

Multi-party evaluation report

[VP455717] 2024_41 MICC Project Management Services (Panel)

Evaluation notes

The panel of evaluators had reviewed all 5 conforming submissions and concluded that the panel is to be made of the following consultants.

Armourcon Civil Engineering Pty Ltd
GBA Consulting Engineers
(Project Delivery Managers Pty Ltd)

All three consultants are known to council and have undertaken work across all area's of councils Capex Program over the past 5 years.

Armourcon have been the existing consultant for the past 2 years and have offered a financially beneficial service to council across that time period.
GBA has value in the rates and provide good coverage for (civil and non-civil options) along with, the undertaken group projects within the North West Council's affiliations that has proven their ability to work with our stakeholders.

PDM – offers council an option to move on from the first two if council deems so, and the ability to be used for more complex programs of work when and if required.

Summary

OpportunityId	455717
Reference	VP455717
Name	2024_41 MICC Project Management Services (Panel)
Estimated value	Over 3M
Created	5/19/2025 11:38:10 AM AEST
Modified	6/2/2025 1:32:36 PM AEST
Status	Finished

Buyer

UserId	176661
Name	Glenn Cunningham
Email	glenn.cunningham@mountisa.qld.gov.au
Phone	07 4747 3236
Created	12/14/2021 10:15:03 AM AEST
Modified	10/25/2023 9:00:57 AM AEST

Value for money

This chart plots vendor response prices against their calculated score, click on each response for more information.
The background gives you an idea about the cost-effectiveness of each response - top left is better & cheaper, bottom right is worse & more expensive.
The efficiency frontier (if present), shows you the set of responses that form the 'best' options - where there is nothing better for that price.



Vendor responses summary

A summary of the available vendor responses and their status - full categorisation & notes are below.

Vendor / response	Indicated price	Score	Outcome
ARMOURCON CIVIL ENGINEERING PTY LTD / VPR811288	\$1.00	95.00	Accepted
GBA CONSULTING ENGINEERS / VPR811170	\$1.00	63.75	Accepted
GHD / VPR811042	\$1.00	55.00	Declined
LACKON PTY LTD / VPR811315	\$1.00	63.75	Declined
PROJECT DELIVERY MANAGERS PTY LTD / VPR811287	\$1.00	63.75	Accepted

Criteria

The criteria and levels configured by the buyer for this evaluation. Contribution refers to the score a categorisation of this level would give a vendor response (with all the highest levels totalling 100%)

Criterion / category	Weight (%)	Contribution
Demonstrated Sustained Local Government Experience dealing with Councils based in the Northwest Regions.	55.00 (55.00%)	
Very poor		0.00%
Poor		13.75%
Fair		27.50%
Good		41.25%
Very good		55.00%
Pricing	35.00 (35.00%)	
Very poor		0.00%
Poor		8.75%
Fair		17.50%
Good		26.25%
Very good		35.00%
Local Business Benefits	10.00 (10.00%)	
Very poor		0.00%
Poor		2.50%
Fair		5.00%
Good		7.50%
Very good		10.00%

Evaluation matrix

The evaluation matrix shows the number of times individual evaluators categorised a vendor response with a specific criterion/level.

Criteria / categories	ARMOURCON CIVIL ENG... VPR811288	GBA CONSULTING ENGI... VPR811170	GHD VPR811042	LACKON PTY LTD VPR811315	PROJECT DELIVERY MA... VPR811287
Demonstrated Sustained Local Government Experience dealing with Councils based in the Northwest Regions.					
Very poor	0	0	0	0	0
Poor	0	0	0	0	0
Fair	0	0	0	1	0
Good	1	3	2	2	2
Very good	2	0	1	0	1
Pricing					
Very poor	0	0	1	0	0
Poor	0	0	1	1	1
Fair	0	2	1	0	1
Good	1	1	0	2	1
Very good	2	0	0	0	0
Local Business Benefits					
Very poor	0	0	0	0	0
Poor	1	1	0	1	1
Fair	2	2	2	2	2
Good	0	0	1	0	0
Very good	0	0	0	0	0

■ Indicates the final choice by the buyer for this criterion

Vendor response consensus categorisation

The final categorisations for each included vendor response, as used in the results and selection process, as well as any notes for each response.

Vendor / response	Total score	Demonstrated Sustained Local Government Experience dealing with Councils based in the Northwest Regions.	Pricing	Local Business Benefits
ARMOURCON CIVIL ENGINEERING PTY LTD / VPR811288	95.00	Very good	Very good	Fair
GBA CONSULTING ENGINEERS / VPR811170	63.75	Good	Fair	Fair
GHD / VPR811042	55.00	Good	Poor	Fair
LACKON PTY LTD / VPR811315	63.75	Good	Fair	Fair
PROJECT DELIVERY MANAGERS PTY LTD / VPR811287	63.75	Good	Fair	Fair

13.3 TENDER REPORT MICC 2024-59 FOURTH AVENUE PRINCIPAL CYCLE NETWORK - SEPARABLE PORTION 2 CONSTRUCTION

Document Number: 918702

Author: Manager Major Projects

Authoriser: Director of Infrastructure Services

Directorate: Infrastructure Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

Council has received Tender proposals for the Construction of Fourth Avenue Principal Cycle Network (PCN) Separable Portion 2. It is recommended that Council award the contract in accordance with the recommendation below.

RECOMMENDATION

THAT Council award Contract MICC 2024-59 Fourth Avenue Principal Cycle Network Separable Portion 2 to Blackform Contracting Pty Ltd to the value of \$1,628,902.63 (Ex. GST) and delegate authority to the Chief Executive Officer to negotiate, finalise and enter into the contract.

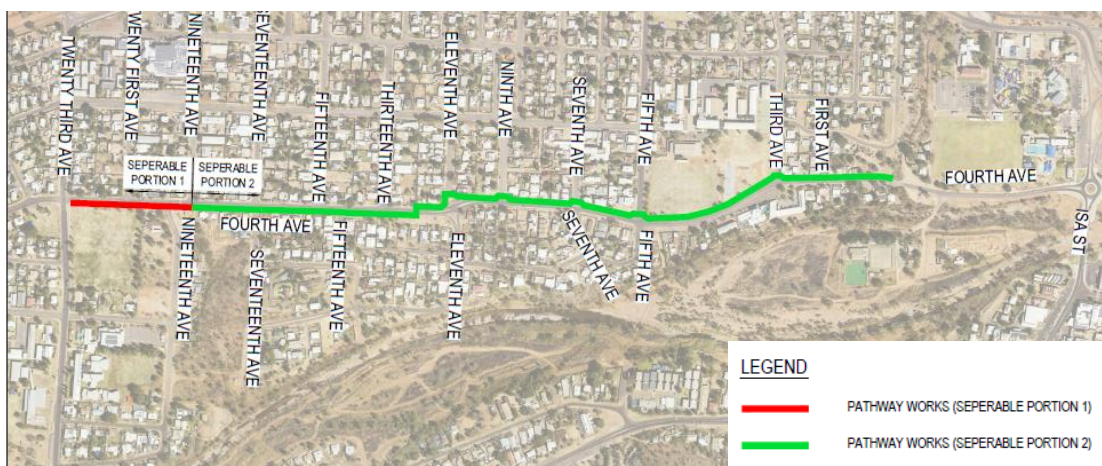
OVERVIEW

This report details the outcome of a public tender (RFT 2024-59) for the Construction of Fourth Avenue Principal Cycle Network (PCN) – Separable Portion 2.

BACKGROUND

As part of developing the local Principal Cycle Network (PCN) or shared paths, the Fourth Avenue PCN received endorsement by the Cycle Network Local Government Grant (CNLGG) in 2022. PCNP Stage 1 from approximately 230m from Twenty Third Avenue intersection to Nineteenth Avenue intersection was completed early 2025. Separable Portion 2 (approximately 1150m) continues north from Nineteenth Avenue pedestrian crossing and joins up with the existing western side footpath south of the major culverts undercrossing at Fourth Avenue.

Council was successful in the Fourth Avenue Stage 2 Construction under the Federal Government's Active Transport Fund (ATF) for \$810,329 in March.



TENDER EVALUATION

Public tender MICC 2024-55 Fourth Avenue PCN Separable Portion 2 Construction was issued via Vendor panel (VP455525) on 4 April 2025 and closed on 2 May 2025.

The tender package contained the scope of works for the Fourth Avenue PCN Stage 2 itself, along with provisional sum items addressing the missing footpath section at Nineteenth Avenue (outside the Family Day Care) and the 'gap' between the Stage 1 new footpath and the Captain Cook Oval retaining wall. The following conforming tenders were received:

Company	Submitted Price (excl GST)
Blackform Contracting Pty Ltd	\$ 1,628,902.63
Durack Civil Pty Ltd	\$ 1,713,757.57
Whitehouse Group (QLD) Pty Ltd	\$ 1,836,285.94

PREFERRED TENDERER

The Tender Evaluation Panel (TEP) selected Blackform Contracting as the preferred tenderer and demonstrate the following benefits in delivering this project:

- Demonstrated sound experience of concrete works and shared paths construction and delivering projects for Council.
- Sufficient financial capacity to meet cash-flow requirements for project delivery.
- Local engagement 25% content with sub-contractors and suppliers for concrete, geotechnical, reinforcement, materials, plant hire and consumable supplies.
- Better understood the project and provided a realistic construction program.
- Better value for money for Council.
- Satisfied the TEP that it can resource the projects within the stipulated program.

The forecasted project timeframe for completion by the nominated contractor is as below:

Milestone/Constraint	Duration/Deadline
Project Award	03/07/2025
Mobilisation	15/08/2025
Practical Completion	11/02/2026

BUDGET AND RESOURCE IMPLICATIONS

The capital expenditure allocated for the entire PCNP program is shown below:

Capital Works Budget	
Prior Year Expenditure (reset)	\$ 0
2024/25 Capital Works (Approved)	\$ 1,656,000
2025/26 Capital Works (pre-approval)	\$2,000,000

2026/27 Capital Works (Flagged)	\$3,700,000
Total Capital Works Budget	\$7,356,000

Forecast (All PCNP work)

	Fourth Ave Stage 1	Fourth Ave Stage 2	Fourth Ave Stage 3	Inner CBD Loop	Soldiers Hill Construction	Alma St to Isa St
Project Management	30,000	25,000	20,000	20,000	45,000	10,000
Design/ Options Analysis	15,000	-	70,000	40,000	-	60,000
Contract Value	355,243	1,620,903	TBC	TBC	TBC	TBC
QLeave	2,043	9,320	TBC	TBC	TBC	TBC
Contingency	60,000	144,777	TBC	TBC	TBC	TBC
Total Forecast Project Expenditure	462,286	1,800,000	TBC	TBC	TBC	TBC
External Funding Obtained	200,000	810,329	TBC*	TBC*	TBC*	Nil
Total Forecast Council Expenditure	262,286	989,672				

*awaiting outcome of submissions to TMR's Cycle Network Local Government Grants funding.

There is adequate funding to deliver the Fourth Avenue Separable Portion 2 construction works for the 2025-26 financial year.

LINK TO CORPORATE PLAN

Theme:	1.	People & Communities
Strategy:	1.4	Continue to develop and extend Council's public consultation processes, including the reporting of outcomes and the development of charters which clarify expectations for the provision of information for Council staff and the community
Theme:	3.	Services & Infrastructure
Strategy:	3.14 3.15	Deliver suitable signage and directional indicators for open space, walkways and cycle paths that are user friendly for all demographics Identify new external revenue sources, including grants, to fund City infrastructure and services
Theme:	4.	Healthy Environment
Strategy:	4.4	Investigate options for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices

CONSULTATION (INTERNAL AND EXTERNAL)

Notification to affected residents and community at large will be provided through letterbox drop and social media. Verbal and email communication to residents, directly affected by driveway crossing, will be the preferred method of coordination well advance of works commencement.

LEGAL CONSIDERATIONS

Nil

POLICY IMPLICATIONS

Nil

RISK IMPLICATIONS

The main risk is the disruption to residents along the footpath alignment with driveway crossovers requiring to demolition and reconstruction. Sufficient communications and early notifications can minimise potential disruption.

HUMAN RIGHTS CONSIDERATIONS

Nil

ATTACHMENTS

1. Tender Evaluation Report [↓](#) 

Multi-party evaluation report

[VP455525] 2024_55 MICC PCNP 4th Ave SP2 Contruction

Evaluation notes

The panel of evaluators reviewed all 3 conforming submissions and concluded that the submission offered by Blackform Contracting would be the Panels recommendation, subject to their ability to resource this project based on their current and upcoming workload. A response from Blackform Contracting has satisfied the panels question on this matter. Their pricing offered for this project also comes under the approved budget. Their previous work is known to council without any concerns.

Summary

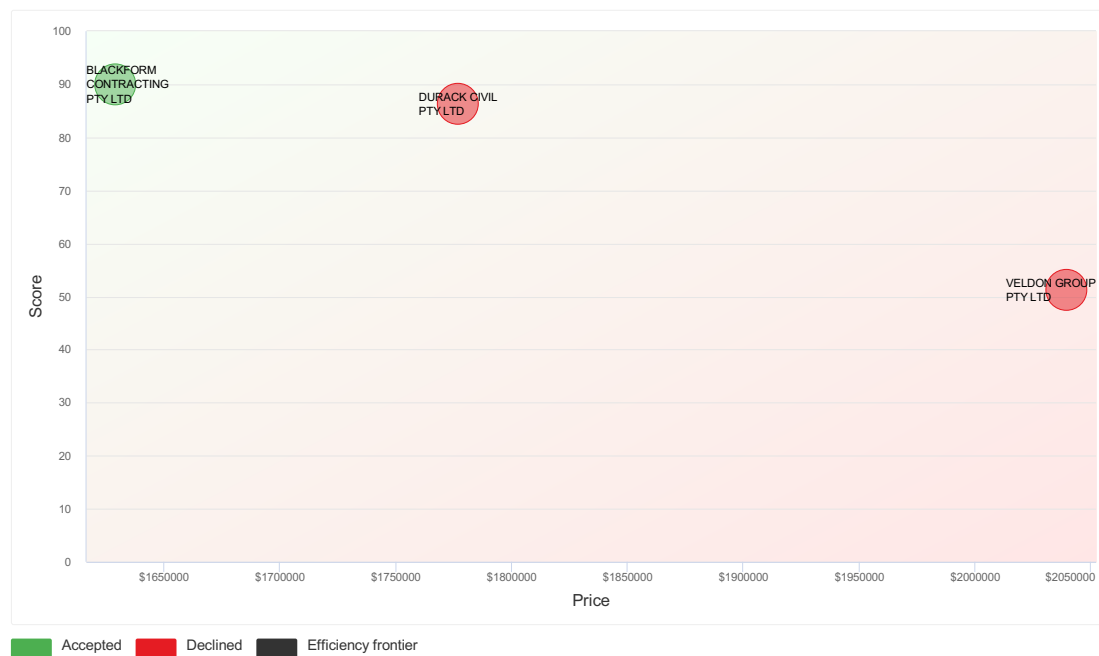
OpportunityId	455525
Reference	VP455525
Name	2024_55 MICC PCNP 4th Ave SP2 Contruction
Estimated value	1M to 3M
Created	5/19/2025 11:49:31 AM AEST
Modified	6/2/2025 1:18:31 PM AEST
Status	Finished

Buyer

UserId	176661
Name	Glenn Cunningham
Email	glenn.cunningham@mountisa.qld.gov.au
Phone	07 4747 3236
Created	12/14/2021 10:15:03 AM AEST
Modified	10/25/2023 9:00:57 AM AEST

Value for money

This chart plots vendor response prices against their calculated score, click on each response for more information.
The background gives you an idea about the cost-effectiveness of each response - top left is better & cheaper, bottom right is worse & more expensive.
The efficiency frontier (if present), shows you the set of responses that form the 'best' options - where there is nothing better for that price.



Vendor responses summary

A summary of the available vendor responses and their status - full categorisation & notes are below.

Vendor / response	Indicated price	Score	Outcome
BLACKFORM CONTRACTING PTY LTD / VPR808239	\$1,628,902.63	90.00	Accepted
DURACK CIVIL PTY LTD / VPR808548	\$1,776,994.29	86.25	Declined
VELDON GROUP PTY LTD / VPR808486	\$2,039,613.98	51.25	Declined

Criteria

The criteria and levels configured by the buyer for this evaluation. Contribution refers to the score a categorisation of this level would give a vendor response (with all the highest levels totalling 100%)

Criterion / category	Weight (%)	Contribution
Compliance with requirements of the Request for Quote	20.00 (20.00%)	
Very poor		0.00%
Poor		5.00%
Fair		10.00%
Good		15.00%
Very good		20.00%
Value for Money	20.00 (20.00%)	
Very poor		0.00%
Poor		5.00%
Fair		10.00%
Good		15.00%
Very good		20.00%
Qualifications & Experience	20.00 (20.00%)	
Very poor		0.00%
Poor		5.00%
Fair		10.00%
Good		15.00%
Very good		20.00%
Available Resources & Delivery Timeframes	25.00 (25.00%)	
Very poor		0.00%
Poor		6.25%
Fair		12.50%
Good		18.75%
Very good		25.00%
Local Business	15.00 (15.00%)	
Very poor		0.00%
Poor		3.75%
Fair		7.50%
Good		11.25%
Very good		15.00%

Evaluation matrix

The evaluation matrix shows the number of times individual evaluators categorised a vendor response with a specific criterion/level.

Criteria / categories	BLACKFORM CONTRACT. VPR808239	DURACK CIVIL PTY LTD VPR808548	VELDON GROUP PTY LTD VPR808486
Compliance with requirements of the Request for Quote			
Very poor	0	0	0
Poor	0	0	1
Fair	0	1	1
Good	0	1	0
Very good	3	1	1
Value for Money			
Very poor	0	0	0
Poor	0	0	3
Fair	0	1	0
Good	1	2	0
Very good	2	0	0
Qualifications & Experience			
Very poor	0	0	0
Poor	0	0	1
Fair	0	0	1
Good	1	1	1
Very good	2	2	0
Available Resources & Delivery Timeframes			
Very poor	0	0	0
Poor	0	0	0
Fair	0	0	0
Good	2	1	3
Very good	1	2	0
Local Business			
Very poor	0	0	0
Poor	0	0	0
Fair	1	1	2
Good	1	2	1
Very good	1	0	0

■ Indicates the final choice by the buyer for this criterion

Vendor response consensus categorisation

The final categorisations for each included vendor response, as used in the results and selection process, as well as any notes for each response.

Vendor / response	Total score	Compliance with requirements of the Request for Quote	Value for Money	Qualifications & Experience	Available Resources & Delivery Timeframes	Local Business
BLACKFORM CONTRACTING PTY LTD / VPR808239	90.00	Very good	Very good	Very good	Good	Good
DURACK CIVIL PTY LTD / VPR808548	86.25	Good	Good	Very good	Very good	Good
VELDON GROUP PTY LTD / VPR808486	51.25	Fair	Poor	Fair	Good	Fair

Evaluators

All evaluators added to the multi-party process, regardless of status or exclusion.

Name	Email	Status
Glenn Cunningham	glenn.cunningham@mountisa.qld.gov.au	Finished
Rithy Poch	rithy.poch@mountisa.qld.gov.au	Finished
Anthony Liu	anthony.liu@mountisa.qld.gov.au	Finished
Jayd Copelin	jayd.copelin@mountisa.qld.gov.au	Excluded

13.4 MICC 2024-02 SOLAR PANELS AND BATTERY CONTRACT VARIATION

Document Number: 915114

Author: Manager Major Projects

Authoriser: Director of Infrastructure Services

Directorate: Infrastructure Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

It is recommended that Council approves variation V001 to comply with contract variation threshold delegation as stipulated in Mount Isa City Council's Procurement Policy. The smooth administration of the contract will enable grant funding outcomes and deliverables to be achieved for Council.

RECOMMENDATION

THAT Council approve a request for variation (V001) to contract MICC 2024-02 Solar Panels and Battery Storage for \$87,759.00 (ex GST), which is over 18% of the original contract value of \$481,438.31 (ex GST).

OVERVIEW

A variation to the contract MICC 2024-02 with EQ Renewable (V001) is required to administer the contract in accordance with MICC Procurement Policy which stipulates a contract variation threshold of the "lower of 10% of contract value or \$300,000" for the Chief Executive Officer's delegation.

The variation continues to provide value for money and does not significantly change the contract requirements.

BACKGROUND

EQ Renewable was engaged to install solar cell systems on various Council buildings. In their tender submission, they offered a reduced price based on their ability to claim Small-scale Technology Certificates (STCs) from the Federal Government after installation (this was referenced during tender pricing).

STCs can only be claimed by the contractor if the system size is under 100kW. If the system is over 100kW, it becomes eligible for Large-scale Generation Certificates (LGCs), which can only be claimed by the system owner (Council) over time and not by the contractor that installed them.

The original system was planned to be installed across three different sites, comprising of the administration building, library, and Council depot. After the contract was awarded, there was a change to the project location, given the library roof area was inadequate, and the Material Recovery Facility's (MRF) building roof had 3,000 square metres of space with ample daily demand usage. The change to the scope was approved by the grant funding body; the National Emergency Management Agency (NEMA).

The consolidation of all solar cell sites onto the MRF increased the total system size to 326kW, making it ineligible for STCs. As a result, EQ Renewable could no longer claim the STC rebate they

had factored into their pricing. They submitted a variation request for \$119,793 to recover the value of the lost rebate for whole of the 326kW.

Following the claim review, it found that 120kW of the system (from the original tender) was already over the 100kW threshold. This means STC's ineligibility should have been known at the time of tender and therefore should have been priced accordingly by the contractor. A revised negotiation has landed the variation at \$87,759.00 (ex. GST).

The scope change to consolidate the 3 sites to the 1 location at the MRF caused a genuine change in eligibility, which the contractor could not have anticipated. Based on this, the Superintendent of the Contract recommends that Council approve a partial variation (V001) which excluded the portion related to the original 120kW system.

This adjustment fairly reflects the impact on the contractor while also acknowledging that Council will now receive long-term benefits from the LGCs.

BUDGET AND RESOURCE IMPLICATIONS

There is adequate budget in the project to enable the variation to be approved.

LINK TO CORPORATE PLAN

Theme:	5.	Ethical & Inclusive Governance
Strategy:	5.11	Provide and maintain strategies to ensure Council's long-term financial sustainability.
Theme:	4.	Healthy Environment
Strategy:	4.8 4.12	Implement innovative measures to reduce Council's energy use and carbon emissions and seek grant funding for alternate energy systems Encourage the use of renewable energy sources, such as solar power, to protect the environment

CONSULTATION (INTERNAL AND EXTERNAL)

Nil

LEGAL CONSIDERATIONS

Nil

POLICY IMPLICATIONS

Compliance with Procurement Policy.

RISK IMPLICATIONS

Nil

HUMAN RIGHTS CONSIDERATIONS

Nil

ATTACHMENTS

Nil

13.5 CONTRACT 2024-63 WATER SUPPLY TRUNK NETWORK RECONFIGURATION – SUPPLY OF PIPEWORK

Document Number: 929714

Author: Manager Water and Sewer

Authoriser: Director of Infrastructure Services

Directorate: Infrastructure Services

Portfolio: Works & Engineering, Water & Sewerage

EXECUTIVE SUMMARY

This report deals with tenders received for the supply of pipework for the water network reconfiguration project which seeks to provide a dedicated trunk supply main to the low level reservoirs. Officers are recommending the contract be awarded to Clover Pipelines Pty Ltd.

RECOMMENDATION

THAT Council

1. Award Contract 2024_63 MICC Network Re-Configuration Supply of Pipework to Clover Pipelines Pty Ltd to the nominal value of \$ 739,545.00 (Excl. GST) noting the following:
 - final quantities of materials required for this project is still under review and will be confirmed prior to placement of the supply order. The final contract value will be assessed at the unit rates supplied by the Tenderer and based on the quantities of pipes and materials confirmed by Council;
 - the tendered price from Clover Pipelines Ltd includes freight costs but extra costs will accrue for unloading on site which will be Council's responsibility.
2. Authorise the Chief Executive Officer to negotiate, finalise and enter into a contract substantively in the terms of the contract issued with the Tender.
3. Delegate authority to the Chief Executive Officer to approve variations up to 15% of the Contract Value within the total project budget.

OVERVIEW

Contract 2024-63 MICC Network Re-Configuration Supply of Pipework is for the supply of pipework and fittings associated with a project to augment the Mount Isa trunk water supply network to provide a dedicated supply main from the Water Board's supply point to Council's reservoir number 2. The current pipework configuration is a common inlet and outlet main from reservoirs 1 and 2 which causes pressure fluctuations during pumping cycles and variations in chlorine residual in the network. This is a significant strategic water supply project for the city and has received Building Our Regions funding support.

Tenders for the supply of the Pipework and Fittings were called for from the Vendor Panel system and closed on 4th June 2025. Two conforming offers were received by the tender closing period. Following an assessment of tender submissions, the tender from Clover Pipelines Pty Ltd was assessed to being the most advantageous and lowest cost to Council. This item recommends that Contract 2024_63 MICC Network Re-Configuration Supply of Pipework be awarded to Clover

Pipelines Pty Ltd. up to the value of \$ 739,545.00 ex gst for the supply of items as per the submitted response schedule.

BACKGROUND

The supply of pipes and fittings associated with this contract are based on designs undertaken by the Consultants GHD for trunk main augmentations that allow for a dedicated water supply line to be constructed from the Water Boards supply connection point through to the low level reservoir 2. Other trunk augmentations are also included in the design documentation including an augmentation of the supply line along Sutton St.

The dedicated supply main to the low level reservoirs is a significant water supply strategy which attracted a Building Our Regions (BOR) funding approval of \$2M. The total project value is approximately \$5.37M including costs accrued to date. Overall funding in the 2025/26 year is \$5M including the BOR funds.

The trunk main augmentation will ensure the water board supply is pumped directly to the low level reservoirs 1 and 2 before chlorination and distribution into the low level zone. Currently the reservoirs only have a common inlet and outlet so when the reservoirs are being filled, the water board pumping system is also pressuring much of the town low level network. The pulsing of pressures in the reticulation network can accelerate the deterioration of the pipes and can lead to increased levels of pipe failures. The dedicated supply main should also ensure a more consistent distribution of chlorine disinfection into the reticulation network as the low level reservoirs will be the primary chlorine dosing point.

The ordering of the pipes and fittings for the water network reconfiguration ahead of the calling of tenders for the construction of the pipeline should facilitate a faster construction process.

Tenders for the pipeline construction will be requested following a final review of the design documentation. The final review of the documentation may also result in some modifications to the length of pipework and numbers and types of fittings scheduled in the pipework supply contract. The variance in the pipework supply contract will be calculated using the unit rates of the pipe and fittings for the final ordered quantities of each.

REQUEST FOR TENDER

A public tender for the pipework supply for contract 2024-63 was released on Vendor Panel on the 13th May 2025 and closed on the 04th June. Submissions were received from:

- **Clover Pipelines Pty Ltd**
- **Viadux Pty Ltd**

A late submission was also received by Vinidix Pty Ltd but this submission was not conforming in that the pipe and fitting schedule was not fully completed and only an alternative pipe material (polyethylene) was costed. The Vinidex tender was rejected as it did not meet the objectives of the tender and was not offering any pricing advantage.

Vendor responses summary

A summary of the available vendor responses and their status - full categorisation & notes are below.

Vendor / response	Indicated price	Score	Outcome
CLOVER PIPELINES PTY LTD / VPR818618	\$739,545.00	56.25	Accepted
VIADUX PTY LTD / VPR818423	\$780,200.57	40.00	Declined

PREFERRED TENDERER

Tenders were assessed by a panel consisting of Manager Water and Sewerage, Manager Strategic Procurement and a Senior Contract Project Manager.

Negotiations have been undertaken with Clover Pipelines about their pricing and the potential variation in final quantities following the internal design review. They have confirmed their unit rates would hold as long as there was not greater than a 25 % negative reduction in overall pricing. This outcome is satisfactory and the order will be managed accordingly.

Clover Pipelines price submission includes freight to Mount Isa but does not include unloading costs (nor were unloading costs allowed in other submissions). Clover have indicated unloading will be the responsibility of the Council.

It is the panel's decision to recommend that Council engage based on their submission, **Clover Pipelines Pty Ltd**. The submission provided a level of confidence in their organisation's ability to deliver as per the tender BOQ (Bill of Quantity). The level of detail provided in their submission meets the panels expectation and their nominated delivery schedule will suit the likely pipeline construction program. Their submission also clearly defined any additional costings for freight and their requirements for unloading on site.

PROJECT TIMEFRAMES

Clover Pipelines have indicated they can supply all pipes and fittings within 12 weeks of contract award notification. Assuming award notification by start of August 2025, all pipes and fittings will be available at the end of October 2025.

BUDGET AND RESOURCE IMPLICATIONS

The Network Reconfiguration Project is jointly funded by Building Our Regions Grant Funding and capital allocations.

A summary of funding is outlined in the table below:

Funding Source	Funding	Expenditure	Comments
23/24 and 24/25 Capital	\$369,708	\$369,708	Project management, design, geotechnical costs
BOR	\$2M	Use balance of available \$2M in 25/26	Use towards pipe supply and construction costs
25/26 Capital	\$3M	Projected (\$3M)	Use towards pipe supply and construction costs

A summary of actual and forecast expenditure for the project is outlined in the table below.

	Expenditure to date incl commitments	Construction Phase
Project management	\$60,000	\$50,000 (projected)
Survey, design and geotechnical investigations	\$309,708	\$20,000 (projected)
Contracts	\$739,545 (pipe supply)	TBC for construction phase.
Q leave	0	TBC
Contingency	\$110,932	TBC
Total expenditure/commitment	\$1,220,185 (expended or committed)	

BOR Funding Split	\$600,000	\$1,400,000
Total Forecast Council Expenditure	\$620,185	\$2,689,523

LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.1	Undertake a review of Council's Services

CONSULTATION (INTERNAL AND EXTERNAL)

Nil. Not required.

LEGAL CONSIDERATIONS

Nil

POLICY IMPLICATIONS

Nil

RISK IMPLICATIONS

This project is subject to the agreed delivery programs in the BOR approval.

HUMAN RIGHTS CONSIDERATIONS

Nil

ATTACHMENTS

1. Vendor panel assessment for Contract 2024-63 [↓](#) 

Multi-party evaluation report

[VP460234] 2024_63 MICC Network Re-Configuration Supply of Pipework

Evaluation notes

It is the panel's decision to recommend that Council engage based on their submission, Clover Pipelines Pty Ltd. The submission provided a level of confidence in the organisation's ability to deliver as per the tender BOQ (Bill of Quantity). The level of detail provided in their submission meets the panels expectation and their nominated delivery schedule will suit the likely pipeline construction program. Their submission also clearly defined any additional costings for freight and unloading on site.

Summary

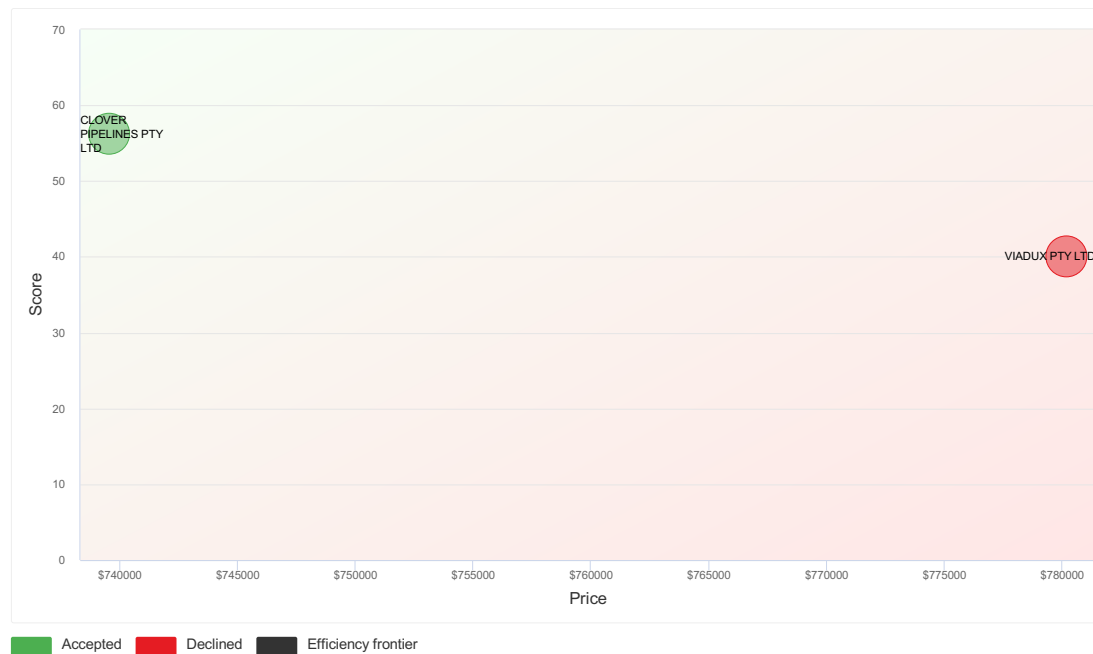
OpportunityId	460234
Reference	VP460234
Name	2024_63 MICC Network Re-Configuration Supply of Pipework
Estimated value	1M to 3M
Created	6/5/2025 8:13:25 AM AEST
Modified	6/17/2025 10:47:18 AM AEST
Status	Finished

Buyer

UserId	176661
Name	Glenn Cunningham
Email	glenn.cunningham@mountisa.qld.gov.au
Phone	07 4747 3236
Created	12/14/2021 10:15:03 AM AEST
Modified	10/25/2023 9:00:57 AM AEST

Value for money

This chart plots vendor response prices against their calculated score, click on each response for more information.
The background gives you an idea about the cost-effectiveness of each response - top left is better & cheaper, bottom right is worse & more expensive.
The efficiency frontier (if present), shows you the set of responses that form the 'best' options - where there is nothing better for that price.



Vendor responses summary

A summary of the available vendor responses and their status - full categorisation & notes are below.

Vendor / response	Indicated price	Score	Outcome
CLOVER PIPELINES PTY LTD / VPR818618	\$739,545.00	56.25	Accepted
VIADUX PTY LTD / VPR818423	\$780,200.57	40.00	Declined

Criteria


The criteria and levels configured by the buyer for this evaluation. Contribution refers to the score a categorisation of this level would give a vendor response (with all the highest levels totalling 100%)

Criterion / category	Weight (%)	Contribution
Availability/Delivery timeframe	40.00 (40.00%)	
Very poor		0.00%
Poor		10.00%
Fair		20.00%
Good		30.00%
Very good		40.00%
Total Cost	45.00 (45.00%)	
Very poor		0.00%
Poor		11.25%
Fair		22.50%
Good		33.75%
Very good		45.00%
Local Business Benefit	15.00 (15.00%)	
Very poor		0.00%
Poor		3.75%
Fair		7.50%
Good		11.25%
Very good		15.00%

Evaluation matrix

The evaluation matrix shows the number of times individual evaluators categorised a vendor response with a specific criterion/level.

Criteria / categories	CLOVER PIPELINES PTY... VPR818618	VIADUX PTY LTD VPR818423
Availability/Delivery timeframe		
Very poor	0	0
Poor	0	2
Fair	1	1
Good	2	0
Very good	0	0
Total Cost		
Very poor	0	0
Poor	0	1
Fair	2	0
Good	1	2
Very good	0	0
Local Business Benefit		
Very poor	1	0
Poor	1	1
Fair	1	2
Good	0	0
Very good	0	0

 Indicates the final choice by the buyer for this criterion

Vendor response consensus categorisation

The final categorisations for each included vendor response, as used in the results and selection process, as well as any notes for each response.

Vendor / response	Total score	Availability/Delivery timeframe	Total Cost	Local Business Benefit
CLOVER PIPELINES PTY LTD / VPR818618	56.25	Good	Fair	Poor
Notes:	These prices are excluding gst.			
VIADUX PTY LTD / VPR818423	40.00	Poor	Fair	Fair
Notes:	These prices are excluding GST.			

14 GENERAL BUSINESS

Nil

15 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS**RECOMMENDATION**

THAT Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

15.1 MICCOE Finance Overview Report - May 2025

This matter is considered to be confidential under Section 254J - (g) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

15.2 Minutes of the Audit and Risk Management Committee Meeting held 20 February 2025

This matter is considered to be confidential under Section 254J - (c) and (f) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with the local government's budget and matters that may directly affect the health and safety of an individual or a group or individuals.

15.3 Appointment of Chief Executive Officer

This matter is considered to be confidential under Section 254J - (a) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with the appointment, discipline or dismissal of the chief executive officer.
