MOUNT ISA
OPERATIONAL PLAN
2025 – 2026

CENTENNIAL PLACE

mountisa.qld.gov.au

MOUNT ISA
CITY COUNCIL

Contents

OUR VISION

SHAPING OUR FUTURE

Our Values

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

INTEGRITY

Adhere to legislation, Council policies and procedures

Treat customers and co-workers with respect and courtesy

Act with honesty and in the best interest of the organisation

SERVICE

Exceed the expectations of internal and external customers

Demonstrate initiative and strive for continuous improvement

Take pride in the services delivered to the community

ACCOUNTABILITY

Manage time and resources effectively and efficiently

Work as one team that is united and seamless

Celebrate success and take ownership of failure

Our Role

Mount Isa City Council has multiple roles in delivering the operational plan. These are:

ADVOCATE

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

COLLABORATE

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

DELIVER

Council is directly responsible for delivery of services.

REGULATE

Regulating activities through local law, policy or via legislation.

Planning Framework

This diagram shows the Corporate Plan context and how it integrates with and informs other planning documents.

COUNCIL PLANNING PROCESS

Future Ready Economy Roadmap

Corporate Plan
(5 years)

Long Term Financial Plan
(5 years)

Asset Management Plan
(10 years)

Planning Scheme
(10 years)

Strategic Plans
(10 year)

Operational Plan & Budget
(1 year)

Capital Works Program
(1 year)
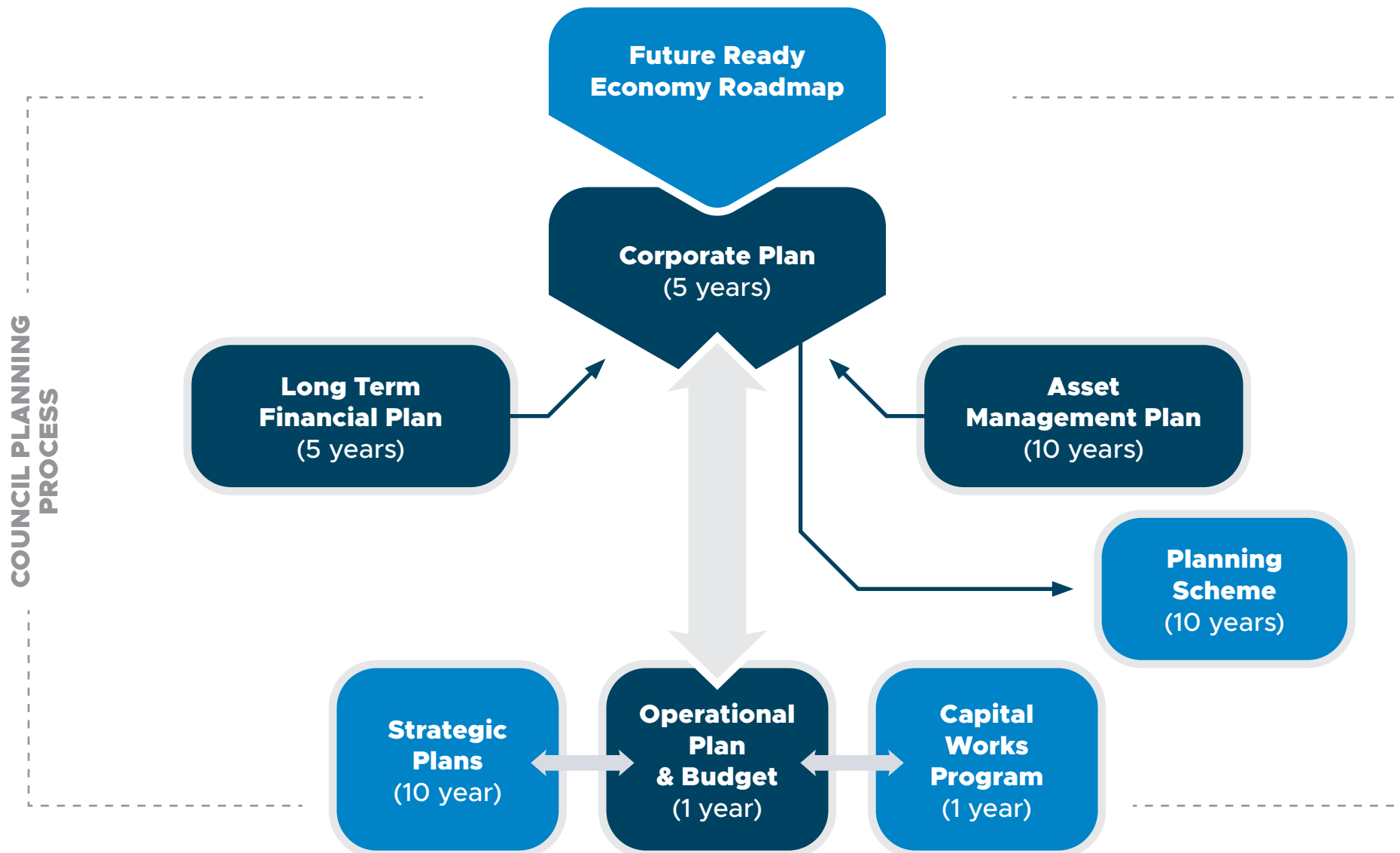
About the Operational Plan

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

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

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

- Be consistent with Council's Annual Budget.

- State how Council will progress the implementation of the Corporate Plan.

- Manage operational risks.

- Include an annual performance plan for each commercial business unit of Council.

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

HOW WE MANAGE OPERATIONAL RISKS

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

Organisational Structure

CHIEF EXECUTIVE OFFICER

EXECUTIVE SERVICES

DIRECTOR, COMMUNITY SERVICES

MANAGER, STRATEGY, POLICY & REGULATION
- Animal Management & Local Laws
- Library Services
- Land Use
- Planning

MANAGER, ECONOMIC AND COMMUNITY DEVELOPMENT
- Economic Development
- Community Development
- Splashez Aquatic Centre
- Tourism & Events
- Media & Marketing
- Mount Isa City Council Owned Enterprises (MICCOE)
- Biosecurity
- Environmental Services
- Planning

WASTE MANAGEMENT

DIRECTOR, CORPORATE SERVICES

MANAGER, CORPORATE AND FINANCIAL SERVICES
- Customer Service
- Revenue & Rates
- Finance & Accounting
- Fleet Management

MANAGER, INFORMATION AND TECHNOLOGY MANAGEMENT
- Asset Management
- Geospatial Information Services
- Information Technology
- Records

MANAGER, PEOPLE, CULTURE AND SAFETY
- Human Resources
- Work Health & Safety
- Payroll

DIRECTOR, INFRASTRUCTURE SERVICES

MANAGER, PROJECT MANAGEMENT OFFICE
- Major Projects
- Energy Management

MANAGER, WORKS AND OPERATIONS
- Urban Construction & Maintenance - Rural Roads
- Parks, Gardens and Cemeteries
- Batch Plant
- Fleet Maintenance

MANAGER, WATER & SEWERAGE
- Water Services
- Sewerage Operations
- Recycled Water Services

COORDINATOR, FACILITIES MANAGEMENT

COORDINATOR, TECHNICAL SERVICES

EXECUTIVE SERVICES

MANAGER, STRATEGIC PROCUREMENT
- Procurement
- Contract Management

COORDINATOR, GOVERNANCE & LOCAL DISASTER MANAGEMENT
- Complaints Management
- Corporate Governance
- Local Disaster Management Group

EXECUTIVE RECEPTION
- CEO & Councillor Support

Major Projects & Master Plans

$1.8M
Principal Cycle Network Program

$100K
Soldiers Hill Design
Allow easier pedestrian access and prepare for future footpath works

$2.7M
John Campbell Miles City Lookout Upgrade (Stage One)
Support tourism through improving infrastructure of the iconic city lookout

$7.69M
Water rehabilitation and maintenance
Enable a major network configuration and ensure quality water infrastructure systems for Council's water networks

$300,000
Mount Isa and Camooweal Stockyard Upgrades
Support the agriculture industry through enabling quality infrastructure

$5.69M
Local roads renewal
Ensure the region's roads and cycleways are safe for daily use

$2.4M
Fleet Replacement
Ensure vehicles are well equipped to serve the community with strategic oversight

$1.4M
Stormwater Management

$2.1M
Sewer Management

$100,000
Outback Music Trails
Bringing the "Mount Isa Blast" to community and visitors through performances from local and national artists

Liveability & Wellbeing

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

	OBJECTIVE	MEASURE	RESPONSIBILITY	ROLE
LI1	Our community is supported through a range of grants and diverse programs	Identification of funding opportunities	Community	Deliver, Collaborate
LI2	We have a wide variety of social infrastructure for community use	Maintain regional parks such as family fun park, pump track and Centennial Place	Infrastructure	Deliver
LI3	Community is encouraged to attend and participate in events	Increased funding opportunities for events Communication and collaboration with groups to bring new events to the region	Community Community	Deliver, Collaborate Deliver, Collaborate
LI4	Council owned facilities (Splashez, Civic Centre, Buchanan Park, Lion's Youth Camp) are maintained and available for community use	Increase community use through planned events and programs	Community	Deliver, Collaborate
LI5	Our youth are supported to achieve success	Activate and implement the Youth Strategy	Community	Deliver, Collaborate
LI6	The public have access to an updated catalogue of resources and information	Update the library collection to ensure the ongoing currency of the Mount Isa Library collection	Community	Deliver, Advocate
LI7	Our CBD is safe and welcoming	Work with QPS to ensure safety	Community	Deliver, Collaborate
LI8	Improving the quality of life and infrastructure in the region	Implement regulatory programs	Community	Deliver, Regulate
LI9	Our CBD is attractive and accessible for everyone	Maintain and improve the CBD landscapes Enable easy accessibility for all residents and visitors	Infrastructure Infrastructure	Deliver, Collaborate Deliver
LI10	Mount Isa is a place where people want to live, work and play	Design and implement a tourist attraction plan through promoting lifestyle and "See the other side of Queensland"	Community	Deliver, Collaborate
LI11	Our community is well informed and engaged with council	Utilise media platforms and media strategy to inform community members of events and important information	Community	Deliver

Liveability & Wellbeing

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

Relevant Strategies & Plans

Sports and Recreation Strategy

Tourism Development Strategy

Youth Strategy

Library Masterplan

Communications Strategy

CBD Masterplan

Local Housing Action Plan

Motorsports Feasibility Study

Economic

VISION: A sustainable and resilient economy which supports existing industry and encourages new and innovative business and practices.

	OBJECTIVE	MEASURE	RESPONSIBILITY	ROLE
EC1	We invest in the region's labour force and job opportunities	Partner with peak industry groups to develop training packages for community	Community	Deliver, Collaborate
EC2	We encourage CBD Activation through a dedicated beautification program	Implement the shop front beautification program and support businesses during the process	Community	Deliver, Collaborate
EC3	Our Planning Scheme reflects the current legislative and regulatory requirements	Review the Planning Scheme and ensure alignment with the future ready framework	Community	Deliver
EC5	Our city has a diverse range of industries	Engage with potential investors to highlight the strenghts of investing in Mount Isa	Community	Collaborate, Advocate
EC6	Deliver the intital stage of The Australian Critical Minerals Industrial Precinct	Engage with stakeholders to develop stage one	Community	Deliver, Collaborate
EC7	The region sees an increase in tourism numbers and products	Work with tourism operators to plan and develop additional experiences	Community	Advocate, Collaborate
		Engage with tourism stakeholders through information and consultation	Community	Advocate, Collaborate
		Training and education for tourism operators in the region	Community	Advocate, Collaborate

Economic

VISION: A sustainable and resilient economy which supports existing industry and encourages new and innovative business and practices.

Relevant Strategies & Plans

Transitioning Mount Isa's Economy

CBD Masterplan

Economic Development Strategy

Future Ready Economy Roadmap

City of Mount Isa Planning Scheme

Tourism Development Strategy

Infrastructure

VISION: Innovative and efficient infrastructure networks that support local community and industry.

	OBJECTIVE	MEASURE	RESPONSIBILITY	ROLE
IN1	Secure grant funding to augment Councils operational and capital budgets	Leverage external funding to invest in the region	Community, Infrastructure	Advocate, Deliver
IN2	Our utility networks are maintained	Asset renewal and replacement is completed in accordance with our asset management plan	Infrastructure	Deliver
		Workforce capacity is able to meet community expectations	Infrastructure	Deliver
IN3	Deliver our capital and community projects as planned	Establish a project planning cycle, undertake procurement and project management in accordance with best practice	Infrastructure	Deliver
		Our projects are delivered on time and within budget	Infrastructure	Deliver
IN4	Our fleet is safe, fit for purpose and represents value for money	Manage fleet in accordance with budget and strategy	Infrastructure	Deliver
IN5	Council assets are maintained in order to be able to continually service the community	Implement a graffiti/vandalism strategy to reduce vandalism on Council assets	Infrastructure	Deliver
		Ensure proactive maintenance is undertaken of Council's assets	Infrastructure	Deliver
IN6	A stronger, safer and more resilient community	Continually improve how we prepare for, respond to, and recover from disasters	Infrastructure, Community	Deliver
IN7	Maintain and improve the efficiency of our utility networks such as roads, water and sewer	Maintain compliance with regulatory standards and improve asset condition awareness and operations through programs such as expanding SCADA	Infrastructure	Deliver
IN8	Minimising unchargable water	Proactice and reactive water maintenance program	Infrastructure	Deliver
IN9	Maintain compliance with Australian water quality standards	Follow process and procedure in addition to routine maintenance to ensure clean drinking water	Infrastructure	Deliver, Regulate
IN10	Improve road network safety	Commence investigation for a heavy vehicle bypass	Infrastructure	Deliver

Infrastructure

VISION: Innovative and efficient infrastructure networks that support local community and industry.

Relevant Strategies & Plans

Fleet Management Strategy

Drinking Water Quality Management Plan

Asset Management Plan

Local Disaster Management Plan

Queensland Recovery Plan

Recycled Water Management Plan

Australian Drinking Water Guidelines

Environment

VISION: Protect, manage, and promote the unique natural environment to ensure environmental sustainability through a future ready approach.

	OBJECTIVE	MEASURE	RESPONSIBILITY	ROLE
EN1	Our animal management program supports and educates the community	AMF is run in accordance with regulatory requirements	Community	Regulate, Deliver
EN2	Growing our city's tree canopy	Increase tree canopy coverage in the CBD	Infrastructure	Deliver
EN3	Our region is prepared for bushfire season	Fire breaks are managed accordingly and proactively	Infrastructure, Executive	Deliver
EN4	Manage best practice resource recovery	Resources are maintained in accordance with the site management plan	Community	Deliver
EN5	Increase waste diversion from landfill	Continue the recycling education campaign Implement new recycling methods	Community Community	Deliver Deliver, Collaborate
EN6	Increase renewable energy within the North West Power System	Implement rooftop solar across Council facilities and industry	Infrastructure	Deliver
EN7	Ensure all businesses follow food safety and other regulatory standards	Engage and inform community on licensing needs and investigate issues Support businesses through sharing information and helping through the application process	Community Community	Regulate, Deliver
EN8	Apply effective environmental and biosecurity measures	Vector control measures are applied to the region (pest, soil air) Establish a heavy vehicle washdown bay	Community Infrastructure	Regulate, Deliver Deliver

Environment

VISION: Protect, manage, and promote the unique natural environment to ensure environmental sustainability through a future ready approach.

Relevant Strategies & Plans

Queensland Waste Strategy

Environmental Management Plan

Pest Management Plan

Biosecurity Strategy

Local Disaster Management Plan

Our Organisation

VISION: Inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.

	OBJECTIVE	MEASURE	RESPONSIBILITY	ROLE
OU1	Equip and empower staff to execute their roles as required	Improve staff retention by investing in employee professional development and other training requirements	Corporate	Deliver
OU2	Improve diversity and equality within the workforce	Development and implementation of Reconciliation Action Plan Supporting emerging leaders of diverse backgrounds	Corporate Corporate	Deliver, Advocate Deliver, Advocate
OU3	Our employees are satisfied in their work and employment	Conduct employee satisfaction surveys	Corporate	Deliver
OU4	All staff demonstrate a community and organisation first approach	Staff demonstrate Integrity, Service, and Accountability to the community	Corporate	Deliver
OU5	Information Technology systems are fit for purpose and reflect business needs	Ensure IT systems comply with audit and regulatory requirements	Corporate	Deliver
OU6	Our enterprise risk management aligns with our strategic objectives	Undertake enterprise risk management audit and review	Executive	Deliver
OU7	Risks are managed appropriately	Develop and implement strategies to manage risk Train staff to understand risks associated	Corporate, Executive Corporate	Deliver Deliver
OU8	Council is a safe place to work	Council's safety systems are compliant and exceed statutory guidelines	Corporate	Deliver
OU9	We have access to the relevant information required	Accessible information and systems including a triage based help desk	Corporate, Infrastructure	Deliver
OU10	Legislative and regulatory compliance obligations are met	Update policies and procedures across the organisation Engage in staff training and programs for proper use	Executive Executive	Deliver, Regulate Deliver,
OU11	Transparency and trust is maintained	Undertake statutory audit and risk management program	Corporate, Executive	Deliver
OU12	Budgets achieve balance between financial sustainability and organisational goals	Budgets, statements and financial arrangements meet statutory guidelines including an unqualified audit	Corporate	Deliver
OU13	Our organisation respects the lands and traditional owners	Comply with Indigenous Land Use Agreements to support Indigenous groups	Corporate, Executive	Deliver, Advocate

Our Organisation

VISION: Inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.

Relevant Strategies & Plans

Corporate Plan

Risk Appetite Statement

Workforce Management Strategy

Enterprise Risk Management Framework

MOUNT ISA
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