

MOUNT ISA OPERATIONAL PLAN 2025 – 2026

QUARTERLY REPORT

CENTENNIAL PLACE



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.

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.





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	STATUS
L11	Our community is supported through a range of grants and diverse programs	Identification of funding opportunities	
L12	We have a wide variety of social infrastructure for community use	Maintain regional parks such as family fun park, pump track and Centennial Place	
L13	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	
L14	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	
L15	Our youth are supported to achieve success	Activate and implement the Youth Strategy	
L16	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	
L17	Our CBD is safe and welcoming	Work with QPS to ensure safety	
L18	Improving the quality of life and infrastructure in the region	Implement regulatory programs	
L19	Our CBD is attractive and accessible for everyone	Maintain and improve the CBD landscapes Enable easy accessibility for all residents and visitors	
L110	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"	
L111	Our community is well informed and engaged with council	Utilise media platforms and media strategy to inform community members of events and important information	



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	STATUS
EC1	We invest in the region's labour force and job opportunities	Partner with peak industry groups to develop training packages for community	
EC2	We encourage CBD Activation through a dedicated beautification program	Implement the shop front beautification program and support businesses during the process	
EC3	Our Planning Scheme reflects the current legislative and regulatory requirements	Review the Planning Scheme and ensure alignment with the future ready framework	
EC4	A successful and resilient small business sector	Build small enterprise business capacity Incentivise new businesses and support current ones through communication and information sharing	
EC5	Our city has a diverse range of industries	Engage with potential investors to highlight the strengths of investing in Mount Isa	
EC6	Deliver the initial stage of The Australian Critical Minerals Industrial Precinct	Engage with stakeholders to develop stage one	
EC7	The region sees an increase in tourism numbers and products	Work with tourism operators to plan and develop additional experiences Engage with tourism stakeholders through information and consultation Training and education for tourism operators in the region	



Economic

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



Relevant Strategies & Plans

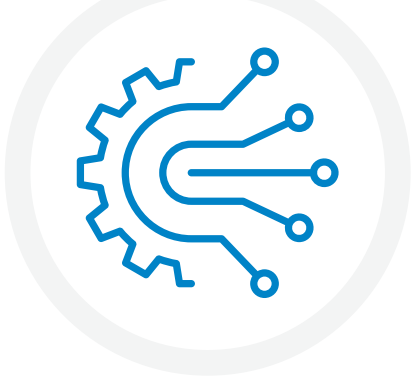
- Transitioning Mount Isa's Economy
- CBD Masterplan
- Economic Development Strategy
- Future Ready Economy Roadmap
- City of Mount Isa Planning Scheme
- Tourism Development Strategy



Infrastructure

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

	OBJECTIVE	MEASURE	STATUS
IN1	Secure grant funding to augment Councils operational and capital budgets	Leverage external funding to invest in the region	
IN2	Our utility networks are maintained	Asset renewal and replacement is completed in accordance with our asset management plan Workforce capacity is able to meet community expectations	
IN3	Deliver our capital and community projects as planned	Establish a project planning cycle, undertake procurement and project management in accordance with best practice Our projects are delivered on time and within budget	
IN4	Our fleet is safe, fit for purpose and represents value for money	Manage fleet in accordance with budget and strategy	
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 Ensure proactive maintenance is undertaken of Council's assets	
IN6	A stronger, safer and more resilient community	Continually improve how we prepare for, respond to, and recover from disasters	
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	
IN8	Minimising unchargeable water	Proactive and reactive water maintenance program	
IN9	Maintain compliance with Australian water quality standards	Follow process and procedure in addition to routine maintenance to ensure clean drinking water	
IN10	Improve road network safety	Commence investigation for a heavy vehicle bypass	



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	STATUS
EN1	Our animal management program supports and educates the community	AMF is run in accordance with regulatory requirements	
EN2	Growing our city's tree canopy	Increase tree canopy coverage in the CBD	
EN3	Our region is prepared for bushfire season	Fire breaks are managed accordingly and proactively	
EN4	Manage best practice resource recovery	Resources are maintained in accordance with the site management plan	
EN5	Increase waste diversion from landfill	Continue the recycling education campaign Implement new recycling methods	
EN6	Increase renewable energy within the North West Power System	Implement rooftop solar across Council facilities and industry	
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	
EN8	Apply effective environmental and biosecurity measures	Vector control measures are applied to the region (pest, soil air) Establish a heavy vehicle washdown bay	



Environment

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

Relevant Strategies & Plans

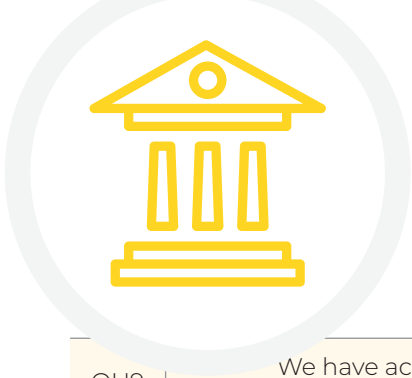
Queensland Waste Strategy
Environmental Management Plan
Pest Management Plan
Biosecurity Strategy
Local Disaster Management Plan



Our Organisation

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

	OBJECTIVE	MEASURE	STATUS
OU1	Equip and empower staff to execute their roles as required	Improve staff retention by investing in employee professional development and other training requirements	
OU2	Improve diversity and equality within the workforce	Development and implementation of Reconciliation Action Plan Supporting emerging leaders of diverse backgrounds	
OU3	Our employees are satisfied in their work and employment	Conduct employee satisfaction surveys	
OU4	All staff demonstrate a community and organisation first approach	Staff demonstrate Integrity, Service, and Accountability to the community	
OU5	Information Technology systems are fit for purpose and reflect business needs	Ensure IT systems comply with audit and regulatory requirements	
OU6	Our enterprise risk management aligns with our strategic objectives	Undertake enterprise risk management audit and review	
OU7	Risks are managed appropriately	Develop and implement strategies to manage risk Train staff to understand risks associated	
OU8	Council is a safe place to work	Council's safety systems are compliant and exceed statutory guidelines	



Our Organisation

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

OU9	We have access to the relevant information required	Accessible information and systems including a triage based help desk	
OU10	Legislative and regulatory compliance obligations are met	Update policies and procedures across the organisation Engage in staff training and programs for proper use	
OU11	Transparency and trust is maintained	Undertake statutory audit and risk management program	
OU12	Budgets achieve balance between financial sustainability and organisational goals	Budgets, statements and financial arrangements meet statutory guidelines including an unqualified audit	
OU13	Our organisation respects the lands and traditional owners	Comply with Indigenous Land Use Agreements to support Indigenous groups	



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

Appendix

	OBJECTIVE	CORPORATE PLAN ALIGNMENT
LI1	Our community is supported through a range of grants and diverse programs	1.2 - The community maintains a healthy lifestyle 1.3 - Organisational capacity to deliver quality services
LI2	We have a wide variety of social infrastructure for community use	1.2 - The community maintains a healthy lifestyle 1.13 - Develop quality places where people want to live and work
LI3	Community is encouraged to attend and participate in events	1.4 - The community has access to a range of cultural events and activities
LI4	Council owned facilities (Splashez, Civic, Buchanan, Lion's Youth Camp) are maintained and available for community use	1.4 - The community has access to a range of cultural events and activities
LI5	Our youth are supported to achieve success	1.6 - Set young people in Mount Isa up for success through engagement and responsiveness
LI6	The public have access to an updated catalogue of resources and information	1.8 - Provide the community with a range of educational opportunities which meets their needs
LI7	Our CBD is safe and welcoming	1.10 - Improve neighbourhood safety 1.12 - Town entrances and streetscapes are appealing, appropriate to the climate and low maintenance
LI8	Improving the quality of life and infrastructure in the region	1.12 - Town entrances and streetscapes are appealing, appropriate to the climate and low maintenance
LI9	Our CBD is attractive and accessible for everyone	1.12 - Town entrances and streetscapes are appealing, appropriate to the climate and low maintenance 1.13 - Develop quality places where people want to live and work
LI10	Mount Isa is a place where people want to live, work and play	1.13 - Develop quality places where people want to live and work
LI11	Our community is well informed and engaged with council	5.4 - Effective community engagement 5.7 - Ensuring quality customer service with community and stakeholders through all means of communication
EC1	We invest in the region's labour force and job opportunities	1.8 - Provide the community with a range of educational opportunities which meets their needs 1.13 - Develop quality places where people want to live and work
EC2	We encourage CBD Activation through a dedicated beautification program	1.12 - Town entrances and streetscapes are appealing, appropriate to the climate and low maintenance 2.6 - Enhance the investment landscape of Mount Isa 2.12 - Improve the Mount Isa retail experience
EC3	Our Planning Scheme reflects the current legislative and regulatory requirements	2.3 - Planning scheme and associated activities are well supported and promote community growth
EC4	A successful and resilient small business sector	2.1 - Strong and resilient small business sector 2.5 - Support, position and prepare businesses through the economic transition
EC5	Our city has a diverse range of industries	2.1 - Strong and resilient small business sector 2.6 - Strong and resilient small business sector

Appendix

	OBJECTIVE	CORPORATE PLAN ALIGNMENT
EC6	Deliver the intital stage of The Australian Critical Minerals Industrial Precinct	2.6 - Strong and resilient small business sector
EC7	The region sees an increase in tourism numbers and products	2.15 - Support tourism operators to expand their offerings in alignment with the Future Ready Economy Framework
IN1	Secure grant funding to aaugment Councils operational and capital budgets	3.1 - Responsibly manage Council assets and its long-term sustainability
IN2	Our utility networks are maintained	3.1 - Responsibly manage Council assets and its long-term sustainability
IN3	Deliver our capital and community projects as planned	3.1 - Responsibly manage Council assets and its long-term sustainability 3.2 - The community is well served by quality infrastructure
IN4	Our fleet is safe, fit for purpose and represents value for money	3.1 - Responsibly manage Council assets and its long-term sustainability 4.2 - Environmentally friendly fleet operations opportunities are maximised
IN5	Council assets are maintained in order to be able to continually service the community	3.2 - The community is well served by quality infrastructure
IN6	A stronger, safer and more resilient community	3.2 - The community is well served by quality infrastructure
IN7	Maintain and improve the efficiency of our utility networks such as roads, water and sewer	3.3 - Council has control of regional water infrastructure
IN8	Minimising unchargable water	3.3 - Council has control of regional water infrastructure
IN9	Maintain compliance with Australian water quality standards	3.3 - Council has control of regional water infrastructure 4.2 - Environmentally friendly fleet operations opportunities are maximised
IN10	Improve road network safety	3.4 - Plan for road infrastructure to meet future needs including a heavy vehicle bypass
EN1	Our animal management program supports and educates the community	1.3 - Organisational capacity to deliver quality services
EN2	Growing our city's tree canopy	1.12 - Town entrances and streetscapes are appealing, appropriate to the climate and low maintenance
EN3	Our region is prepared for bushfire season	3.2 - The community is well served by quality infrastructure, 5.9 - Prepare the region for natural disaster impacts
EN4	Manage best practice resource recovery	4.3 - Promote and incentivise best practice in waste reduction and management
EN5	Increase waste diversion from landfill	4.3 - Promote and incentivise best practice in waste reduction and management

Appendix

	OBJECTIVE	CORPORATE PLAN ALIGNMENT
EN6	Increase renewable energy within the North West Power System	4.4 - Incentivise large scale renewable energy development
EN7	Ensure all businesses follow food safety and other regulatory standards	4.5 - Adopt land and grazing management practices that prioritise the health of soil, vegetation and ecosystems
EN8	Apply effective environmental and biosecurity measures	4.5 - Adopt land and grazing management practices that prioritise the health of soil, vegetation and ecosystems 4.6 - Our agricultural land is protected for sustainable primary industry use
OU1	Equip and empower staff to execute their roles as required	5.1 - Leaders are capable, supported and meet expectations of the organisation 5.2 - Council is an employer of choice
OU2	Improve diversity and equality within the workforce	5.1 - Leaders are capable, supported and meet expectations of the organisation 5.2 - Council is an employer of choice
OU3	Our employees are satisfied in their work and employment	5.2 - Council is an employer of choice
OU4	All staff demonstrate a community and organisation first approach	5.2 - Council is an employer of choice 5.5 - A sustainable and resilient organisation
OU5	Information Technology systems are fit for purpose and reflect business needs	5.3 - Organisational risk is well managed
OU6	Our enterprise risk management aligns with our strategic objectives	5.3 - Organisational risk is well managed
OU7	Risks are managed appropriately	5.3 - Organisational risk is well managed
OU8	Council is a safe place to work	5.3 - Organisational risk is well managed
OU9	We have access to the relevant information required	5.3 - Organisational risk is well managed 5.5 - A sustainable and resilient organisation
OU10	Legislative and regulatory compliance obligations are met	5.3 - Organisational risk is well managed 5.5 - A sustainable and resilient organisation
OU11	Transparency and trust is maintained	5.5 - A sustainable and resilient organisation 5.10 - Local spending by Council is maximised
OU12	Budgets achieve balance between financial sustainability and organisational goals	5.5 - A sustainable and resilient organisation 5.10 - Local spending by Council is maximised
OU13	Our organisation respects the lands and traditional owners	5.6 - Council advocates effectively on behalf of the community 5.8 - Strengthen communication and collaboration between all levels of government and key community and industry stakeholders



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