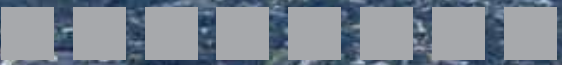


IPSWICH CITY COUNCIL
OPERATIONAL PLAN
2013-2014



CONTENTS

INTRODUCTION	3	ESSENTIAL RESOURCES	45
IPSWICH CITY COUNCIL PLANNING FRAMEWORK	3	OPPORTUNITIES AND CHALLENGES.....	46
THE 2011-2031 LONG TERM COMMUNITY PLAN (LTCP)	4	ASSUMPTIONS.....	46
THE CORPORATE PLAN	4	RISKS.....	47
THE OPERATIONAL PLAN AND BUDGET	5	IMPACT OF BENEFIT REALISATION.....	47
PLANNING AND PERFORMANCE REVIEWS	5	INCOME STATEMENT	48
COUNCIL THEMES, GOALS AND STRATEGIES.....	5	INFRASTRUCTURE SERVICES	49
STRONG AND DIVERSE ECONOMY.....	6	STRUCTURE AND ROLE	53
NATURAL ENVIRONMENT	7	ESSENTIAL RESOURCES	53
INTEGRATED TRANSPORT AND MOVEMENT	8	OPPORTUNITIES AND CHALLENGES.....	54
INFRASTRUCTURE AND SERVICES.....	10	ASSUMPTIONS.....	55
GROWTH MANAGEMENT	12	RISKS.....	56
COMMUNITY SPIRIT AND WELLBEING	14	IMPACT OF BENEFIT REALISATION.....	57
STRONG ETHICAL GOVERNANCE.....	16	INCOME STATEMENT	58
ORGANISATIONAL STRUCTURE.....	17	PLANNING & DEVELOPMENT	59
COMMUNITY AND CULTURAL SERVICES DEPARTMENT	18	STRUCTURE AND ROLE	70
STRUCTURE AND ROLE	21	ESSENTIAL RESOURCES	70
ESSENTIAL RESOURCES	23	OPPORTUNITIES AND CHALLENGES.....	71
OPPORTUNITIES AND CHALLENGES.....	25	ASSUMPTIONS.....	71
ASSUMPTIONS.....	27	RISKS.....	72
RISKS.....	28	IMPACT OF BENEFIT REALISATION.....	73
IMPACT OF BENEFIT REALISATION.....	31	INCOME STATEMENT	74
INCOME STATEMENT	32	WORKS PARKS & RECREATION	75
FINANCE & CORPORATE SERVICES AND EXECUTIVE SECRETARIAT	33	STRUCTURE AND ROLES.....	83
STRUCTURE AND ROLE	34	ESSENTIAL RESOURCES	84
ESSENTIAL RESOURCES	35	OPPORTUNITIES AND CHALLENGES.....	84
OPPORTUNITIES AND CHALLENGES.....	37	ASSUMPTIONS.....	86
ASSUMPTIONS.....	39	RISKS.....	87
RISKS.....	40	IMPACT OF BENEFIT REALISATION.....	90
IMPACT OF BENEFIT REALISATION.....	41	INCOME STATEMENT	91
INCOME STATEMENT	42	APPENDIX 1: IPSWICH CITY COUNCIL PLANNING FRAMEWORK.....	92
HEALTH SECURITY & REGULATORY SERVICES	43	APPENDIX 2: RISK ASSESSMENT.....	93
STRUCTURE AND ROLE	45		



INTRODUCTION

The purpose of the **2013-2014 Operational Plan** is to identify:

- the key services or products that Ipswich City Council (ICC) will deliver to its customers; and
- the related activities ICC will undertake over the next 12 months to achieve the future Vision of Ipswich as stated in the 2011-2031 Long Term Community Plan (LTCP).

The Operational Plan also contains information relating to essential resources, opportunities, challenges, assumptions, risks and benefits realisation for the year ahead.

This document should be read in conjunction with Council's 2011-2031 LTCP and the 2012-2017 Corporate Plan. It is also beneficial to have an understanding of ICC's Planning Framework which is detailed in the following sections.

IPSWICH CITY COUNCIL PLANNING FRAMEWORK

To ensure the successful delivery of the 2011-2031 LTCP's future vision for the City, Council has developed a Planning Framework (refer Appendix 1 and Diagram 1) which reaches at its apex to the LTCP future vision and is supported by a number of key planning documents and, most importantly, at the base of the pyramid, by Council's planning and performance review process. Summary explanations of these planning documents follow:



Diagram 1

THE 2011-2031 LONG TERM COMMUNITY PLAN

In late 2010 ICC undertook a two phase approach to the development of the LTCP. In the first phase senior Council Officers reviewed Ipswich 2020 and Beyond (I2020). The I2020 was the culmination of a major community consultation process undertaken by Council in 2005. The document defined the community's Vision for Ipswich in the year 2020 and beyond. It outlined the future Themes, Goals and Actions Council, the community and other key stakeholders, had to adhere to and undertake to achieve the future Vision.

Following the review of the I2020, phase two of the LTCP development took the form of a community engagement process which was undertaken in accordance with Council's Community Engagement Policy (CEP). Residents of Ipswich, community leaders, State and Federal Government Departments and other key stakeholders were invited to participate in the phase two community engagement process. The community engagement participants were responsible for the validating the Phase One findings and amendments of the Themes, Goals and Actions of the Ipswich 2020 and Beyond. The community engagement process was developed and undertaken in accordance with Council's CEP ie:

- engagement that was appropriate and purposeful with the community
- Council ensured engagement information and communication was timely and accurate
- the process displayed a consistent and transparent approach to the community engagement
- Council considered the different communication and physical needs of the diverse communities in the Ipswich region
- phase two built skills and knowledge across Council in the delivery of community engagement activities and processes

At the conclusion of the phase two community engagement process the I2020 was redrafted taking into consideration the comments and feedback of the participants and the 2011-2031 LTCP was drafted and formally adopted by Council.

THE CORPORATE PLAN

To assist in the delivery of all the Goals, Strategies and Actions identified in the LTCP, Council has adopted a five (5) year Corporate Plan. The Local Government Regulation 2012 (the Regulation) states that a Corporate Plan must:

- outline the strategic direction of the Council; and
- state the performance indicators for measuring Council's progress in achieving its future Vision; and
- include the following information for each commercial business unit –
 - an outline of the objectives of the commercial business unit
 - an outline of the nature and extent of the significant business activity the commercial business unit will conduct.

The 2012-2017 Corporate Plan was developed using the 2011-2031 LTCP as its foundational document and was adopted by Council in late 2012.

The Corporate Plan details seven priority areas Council will focus on for the five year life of the Corporate Plan. Each department is responsible for delivering specific Corporate Plan Projects that link directly to the seven priority areas.

THE OPERATIONAL PLAN AND BUDGET

The annual Operational Plan and Budget cover a one (1) year period of the five (5) year Corporate Plan. Under sections 174 and 175 of the Regulation, a local government must for each financial year, prepare and adopt an Operational Plan which must:

- be consistent with the annual budget
- state how the implementation of the Corporate Plan will be progressed for the period of the annual Operational Plan
- manage operational risks
- include an annual performance plan for each commercial business unit of the local government

As allowed under Section 175(3) of the Regulation, Ipswich Waste Services performance plan is not included in this Operational Plan as it delivers an Annual Performance Plan to Council for adoption prior to the end of each financial year. A copy of Ipswich Waste Services Annual Performance Plan can be obtained by contacting Council's Customer Services Centre on 3810 6666.

PLANNING AND PERFORMANCE REVIEWS

At the foundation of ICC's Planning Framework, supporting the LCTP Vision, Corporate Plan, Operational Plan and Budget, is Council's Planning and Performance Review processes. Council's Business Planning Calendar sets out the monthly planning work to be performed. Included in the calendar are a number of review and reporting requirements such as:

- a yearly review of the Corporate Plan outcomes, to ensure Council is working to deliver the Vision and that the Vision hasn't changed due to changes in our community
- Chief Executive Officer quarterly reporting to Council on Council's performance in the implementation and progression the Corporate Plan, Operational Plan and yearly budget
- regular department and Officer performance reviews

ICC's Planning Framework clearly illustrates the intrinsic linkages between the:

LTCP ↔ Corporate Plan ↔ Operational Plan ↔ Annual Budget ↔ Planning and Performance Reviews

The Planning Framework ensures Council doesn't lose sight of the Vision for the future and illustrates, to staff, Councillors and the Ipswich community, our commitment to delivering the LTCP Vision for the people of Ipswich.

COUNCIL THEMES, GOALS AND STRATEGIES

The Operational Plan is developed based on the community's I2031 Vision which is classified into seven Theme Priority Areas.

- Strong Diverse Economy
- Natural Environment
- Integrated Transport and Movement
- Infrastructure and Services
- Growth Management
- Community Spirit and Wellbeing
- Strong Ethical Governance



STRONG AND DIVERSE ECONOMY

We want to make sure that Ipswich supports a dynamic and resilient urban and rural economy where education, learning and innovation create a diversified economic base.

SDE Goal 1 – Major Employment Generator	Encourage economic development within the City to generate major employment and a high level of employment self-containment.
SDE Strategy 1.1 – Enhance Enterprise Precincts	Protect, expand and establish major enterprise precincts.
SDE Strategy 1.2 – Government and Industry Employment	Expand government and industry employment opportunities in Ipswich.
SDE Strategy 1.3 – Access to Information	Develop and facilitate programs to expand the information available to, and support the capacity and sustainability of, businesses.
SDE Strategy 1.4 – Access to Advanced Technology	Provide access to the latest technologies and infrastructure that will improve the competitiveness of local businesses.
SDE Strategy 1.5 – Markets of the Future	Focus marketing and promotions to encourage key future-oriented industries to establish in Ipswich.
SDE Goal 2 – A Strong and Stable Economy	Ipswich is known as an attractive location to invest and establish a business.
SDE Strategy 2.1 – Local Business Success	Promote the business success stories for Ipswich City.
SDE Strategy 2.2 – Strong Workforce Base	Businesses employ a large number of local residents within a wide range of employment opportunities.
SDE Strategy 2.3 – Promote the City	Develop a comprehensive marketing campaign to sell the economic, lifestyle and other advantages of the City regionally, nationally and internationally.
SDE Goal 3 – A Knowledge-Based Economy	Continue to develop educational opportunities as a primary agent in shifting Ipswich from the ‘Old Economy’ to a ‘Knowledge-Based Economy’.
SDE Strategy 3.1 – Schooling for All	Provide high quality public and private educational facilities.
SDE Strategy 3.2 – World Class Tertiary Education	Provide world class tertiary education that caters for Ipswich’s educational needs and encourage research partnerships with local businesses.
SDE Strategy 3.3 – Access to Relevant Vocational Training	Provide access to vocational training which is responsive to industry and business needs.
SDE Strategy 3.4 – Export Education	Enhance and market the education facilities of Ipswich to encourage intra-state, interstate and international students to the City.
SDE Goal 4 – A strong rural economy	Make the best use of the City’s rural economic assets
SDE Strategy 4.1 – Encourage Diversity and innovation in Rural Businesses	Raise awareness about the range of opportunities available to rural landholders for business activities.
SDE Goal 5 – Key Role in the Western Corridor	Ipswich plays a key role in the Western Corridor of South East Queensland in promoting the broader economic development of the subregion.
SDE Strategy 5.1 – The Western Gateway	Ipswich plays a significant gateway function between urban areas of South East Queensland and Brisbane and the rural hinterland which extends into the Darling Downs.



NATURAL ENVIRONMENT

The City's natural systems will provide clean air and water and support biological diversity whilst serving human needs. Liveability will be enhanced through integration of the built and natural environments.

NE Goal 1 – Planning for Healthy and Sustainable Environments	Ipswich has a rich, biologically diverse and attractive natural environment sustaining a broad range of fauna, flora and ecological systems across its many and varied landscapes.
NE Strategy 1.1 – Protection of Biodiversity	Identify and protect habitats and species that are important to the function of ecosystems in Ipswich.
NE Strategy 1.2 – Environmental Planning	Utilise Land use Planning Instruments for the Maintenance and Enhancement of the Environmental Values of Ipswich.
NE Strategy 1.3 – Appreciation of Ecosystem Services	Inform the community of the benefits Environmental Assets such as bushland, waterways and biodiversity have on the quality of life.
NE Strategy 1.4 – Integrated Management	Implement integrated management measure to protect and enhance important habitat areas under both public and private ownership.
NE Goal 2 – Managing for Healthy and Sustainable Environments	The City of Ipswich has an integrated network of conservation estates, bushland reserves and green corridors that contribute to the attractiveness of the City, protects core habitat and environmental assets and caters for the recreational needs of the community.
NE Strategy 2.1 – Managing Recreation in Natural Areas	The City of Ipswich has an integrated network of open spaces that contribute to the attractiveness of the City, protects core habitat and environmental assets and caters for the recreational needs of the community.
NE Strategy 2.2 – Clean and Healthy Environments	Ensure water and air quality in Ipswich is of a high standard which does not pose any significant health risk or nuisance to residents or a negative impact on the environmental health.
NE Strategy 2.3 – Restoration and Rehabilitation of Environmental Assets	Improve the condition and integrity of Ipswich's environmental assets to ensure a healthy and sustainable environment.
NE Goal 3 – Environmental Partnerships	The residents of Ipswich understand and appreciate the area's environmental assets and the importance of managing and enhancing environmental systems and processes.
NE Strategy 3.1 – Integrated Partnerships	Facilitate collaborative working partnerships with key stakeholders in the protection, management and enhancement of Ipswich's environmental assets.
NE Strategy 3.2 – Local Knowledge of Environmental Assets	Enhance and harness the knowledge of the local community of environmental assets in Ipswich and acknowledge the efforts of the local community in protecting the environmental assets.
NE Strategy 3.3 – Community Awareness and Appreciation	Improve community awareness of sources of pollution, the impacts of pollution and measures which can be adopted to reduce pollution



INTEGRATED TRANSPORT AND MOVEMENT

The future transport vision for Ipswich is a City well-served by an integrated public transport, active transport and roads system that effectively manages congestion, conserves community character and enhances liveability.

ITM Goal 1 – Connected Communities	The Ipswich transport system connects communities and enables easy access throughout Ipswich and to other areas of South East Queensland.
ITM Strategy 1.1 – Integrated Land Use and Transport Planning	Ensure that the transport needs of the community are properly considered in land use planning processes.
ITM Strategy 1.2 – Connected Centres	Ensure that centres are connected and enable efficient movement between communities.
ITM Strategy 1.3 – Transit Oriented Development	Identify and develop opportunities to create communities based on the principles of transit oriented development.
ITM Strategy 1.4 – A Safe Transport Network	Ensure that residents feel safe travelling throughout Ipswich.
ITM Strategy 1.5 – A Legible, Permeable, User Friendly Transport Network	Ensure that residents and visitors are easily able to negotiate their way around Ipswich regardless of which mode of transport they are using.
ITM Goal 2 – Efficient and Affordable Access	The Ipswich transport system provides efficient and affordable access to a variety of transport modes.
ITM Strategy 2.1 – Prioritise Public Transport	Provide an extensive and efficient public transport system.
ITM Strategy 2.2 – A Safe and Functional Road Network	Maintain an efficient and safe network of roads.
ITM Strategy 2.3 – Active Personal Transport	Ensure the transport network is designed to cater for pedestrian and cycle movement.
ITM Strategy 2.4 – Multi-use Transport Infrastructure for the Future	Develop a transport network that can adapt to potential future transport changes.
ITM Goal 3 – Collaborative Transport Planning	The Ipswich transport system and related investment decisions are a result of the collaborative efforts of a range of stakeholders including all levels of government, the private sector and the Ipswich community and these decisions consider the preservation of options for future generations.
ITM Strategy 3.1 – Transport Infrastructure Providers Deliver in Partnership	All stakeholders responsible for the delivery of transport infrastructure work in partnership to plan for and construct an integrated network.
ITM Strategy 3.2 – Funding Transport Infrastructure	Alternative funding options and long term cost/benefits are considered when funding transport infrastructure development and operations.
ITM Strategy 3.3 – Environmentally Responsible Network	Ensure the transport system and related infrastructure is provided in a manner that is environmentally responsible.
ITM Strategy 3.4 – Innovative Transport	Encourage innovation in the design and development of the transport network.
ITM Strategy 3.5 – Community Participation	Provide opportunities for the community to participate in transport planning decision making processes.



INTEGRATED TRANSPORT AND MOVEMENT

The future transport vision for Ipswich is a City well-served by an integrated public transport, active transport and roads system that effectively manages congestion, conserves community character and enhances liveability.

ITM Goal 4 – Transport to support the Economy	The Ipswich transport network supports the economic growth of the City.
ITM Action Strategy 4.1 – Freight Transport	Develop Ipswich as a key freight hub that services the economic activities of the City and the western corridor of South East Queensland.
ITM Strategy 4.2 – Transport to Employment, Retail, Entertainment and Recreation Activities	Each of the key employment, retail, entertainment and recreation activity nodes within Ipswich are serviced with efficient transport, cyclist and pedestrian networks, catering for employee and user access as well as business needs.
ITM Goal 5 – Minimise Use of Private Motor Vehicles	The Ipswich community makes a concerted effort to minimise the use of private motor vehicles and is informed of the opportunities and benefits of alternative forms of transport.
ITM Strategy 5.1 – Alternative Transport options	Identify, promote and implement alternative travel options.



INFRASTRUCTURE AND SERVICES

The complex needs for infrastructure, facilities and services in the Ipswich community are met through a diverse range of government and non-government agencies.

IS Goal 1 – Integrated Infrastructure Planning and Provision	Infrastructure leads development through the collaborative planning efforts of a range of stakeholders.
IS Strategy 1.1 – Community Participation	The specific needs of the Ipswich community are considered in determining infrastructure requirements.
IS Strategy 1.2 – Plan and Review Provision of Infrastructure	Undertake strategic infrastructure planning and periodically review the provision of infrastructure and services.
IS Strategy 1.3 – Partnerships for Infrastructure Delivery	Identify opportunities to form partnerships to deliver key infrastructure.
IS Strategy 1.4 – Fund Infrastructure and Services	Identify funding opportunities to deliver infrastructure and services in a timely and coordinated manner.
IS Strategy 1.5 – Infrastructure Provision	Infrastructure is delivered in accordance with priority infrastructure plans, in a manner that reflects community priorities and standards and does not pose significant risk to environmental assets or community values.
IS Strategy 1.6 – Maintain Infrastructure	Ensure that current infrastructure is maintained and upgraded in accordance with the needs of the community.
IS Strategy 1.7 – Infrastructure Outcomes for the Present and the Future	Share the benefits and costs of infrastructure provision equitably within and across current and future generations.
IS Goal 2 – Coordinated Community Services	Ipswich community services are accessible, delivered in a coordinated manner and cater for diverse community needs.
IS Strategy 2.1 – Integrated Service Approach	Ensure community services are delivered in a coordinated and integrated manner which provides accessible services and addresses community need.
IS Goal 3 – Water a Valuable Resource	The City of Ipswich respects the value of its precious water resources and manages them to ensure their sustainable use.
IS Strategy 3.1 – Water Supply	Supply water to urban and rural residents, industry and businesses in accordance with community needs.
IS Strategy 3.2 – Water Conservation to Minimise Demand	Implement water conservation measures including community, industry and business education campaigns to minimise demand.
IS Strategy 3.3 – Align Water Quality and Source With Use	Ensure potable and recycled waters are used ‘fit for purpose’.
IS Goal 4 – Utility Services	Ipswich has essential utility services to meet the needs of residents and businesses and is a major user of utilities generated from renewable sources.
IS Strategy 4.1 – Provision of Utility Services	Ensure urban and rural residents, businesses and industries have access to the most appropriate utility services in accordance with their needs.
IS Strategy 4.2 – Encourage Renewable Energy Technologies	Encourage residents, industries, businesses and service providers to utilise renewable energy technologies.



INFRASTRUCTURE AND SERVICES

The complex needs for infrastructure, facilities and services in the Ipswich community are met through a diverse range of government and non-government agencies.

IS Goal 5 – Technologically Advanced Community	Ipswich is a community well connected with the latest advancements in information and communication technologies.
IS Strategy 5.1 – Provision of Information and Communications Infrastructure and Services	Ensure residents and businesses have access to the most appropriate information and telecommunications technologies in accordance to their needs.
IS Goal 6 – Managing Waste as a Resource	Ipswich manages waste as a resource, realising the associated environmental and economic benefits.
IS Strategy 6.1 – Provision of Waste Management Options	Provide efficient, accessible and environmentally sustainable options for managing discarded resources and waste.
IS Strategy 6.2 – Cutting Edge Waste Technology	Identify and implement local and regional initiatives to capitalise on the environmental and economic potential of the region's waste.
IS Goal 7 – Recreation Facilities and Open Space	The recreation services provided by the natural environment of Ipswich are recognised as a fundamental component of the City's infrastructure network.
IS Strategy 7.1 – Sport and Recreation Facilities	Provide facilities that can accommodate a diverse range of sport and recreation activities.
IS Strategy 7.2 – Recreational Trails	Ensure that a network of trails and routes are provided to cater for the recreational needs of the Ipswich community.



GROWTH MANAGEMENT

The ever-increasing number of new residents coming to reside in Ipswich are to be accommodated within a network of distinct communities. Each community is to have their own sense of character and role to play within the broader city context.

GM Goal 1 – Sustainable Land Use	The City of Ipswich has been developed in a manner which has seen an efficient and sustainable use of available land and other resources.
GM Strategy 1.1 – Appropriate Land Use	Ensure land is used and developed in the most appropriate manner consistent with the needs of a growing community.
GM Strategy 1.2 – Encourage Sensitive Infill Development and Redevelopment	Identify opportunities for infill development and redevelopment, particularly around Ipswich CBD, major centres and transit hubs, whilst protecting important elements of local character.
GM Goal 2 – A Network of Centres and Unique Communities	The City of Ipswich contains a network of distinct urban and rural communities, each with their own character and vibrant centre that serves as the primary meeting place and service centre for local residents.
GM Strategy 2.1 – Centres and Place Making	Communities have a central hub where they can shop, socialise, recreate, conduct business and access community services in an attractive, vibrant and safe environment.
GM Strategy 2.2 – Rural Districts and Townships	Protect and enhance the character and vitality of rural districts and townships throughout the local government area.
GM Strategy 2.3 – Open Space Network	Provide a functional open space and recreational network that provides appropriate access to a range of recreation and leisure opportunities.
GM Goal 3 – Ipswich City Centre - The Civic Heart	The Ipswich City Centre is the cultural, economic and civic heart of the western SEQ sub-region and showcases the unique qualities of the Ipswich community for both residents and visitors to enjoy.
GM Strategy 3.1 – A Well Planned and Designed City Centre	Implement a master planning framework for the Ipswich City Centre to deliver on the Vision and key principles outlined in the Ipswich Regional Centre Strategy.
GM Strategy 3.2 – A Regional Centre With Purpose	Establish the Ipswich City Centre as the cultural, economic and civic heart for local residents and visitors to the western corridor of South East Queensland.
GM Goal 4 – Range of Housing and Lifestyle Needs	A range of lifestyles are catered for in Ipswich with a diverse range of housing densities, styles and types.
GM Strategy 4.1 – Design Responds to Community Character	The design of the built form should reflect and respect the local character of the City and its localities, particularly cultural heritage assets and their setting.
GM Strategy 4.2 – Housing for all Needs	A range of housing types are provided for a range of household needs such as student accommodation, families, low income households, senior citizens and rural lifestyles and to allow ageing in place.
GM Strategy 4.3 – Diversity in Densities	Provide a range of housing densities across the City, with higher densities focused in locations close to services, employment and transport hubs.



GROWTH MANAGEMENT

The ever-increasing number of new residents coming to reside in Ipswich are to be accommodated within a network of distinct communities. Each community is to have their own sense of character and role to play within the broader city contest.

GM Goal 5 – Sustainable Development Embraced	The City of Ipswich is a recognised leader in sustainable development.
GM Strategy 5.1 – Recognised leader in sustainable development	Implement Ecologically Sustainable Development through environmentally responsive design principles in the construction of new buildings.
GM Goal 6 – Protection of Cultural Heritage, Natural Environment and Rural Landscape Values	The City of Ipswich takes pride in protecting its key valuable features such as its scenic landscapes, rural areas, environmental assets and cultural heritage places.
GM Strategy 6.1 – Protect Significant Cultural Heritage Values	Ensure the significant cultural heritage values of Ipswich such as historical architecture, Indigenous cultural features, historic landscapes and remnants of the rail and mining industries are protected and maintained in a manner which reflects their contributions to the City's identity and history.
GM Strategy 6.2 – Protect Scenic Amenity and Landscape Values	Maintain scenic amenity and landscape values such as views to the D'Aguilar Ranges, Flinders Peak, White Rock, Spring Mountain, The Scenic Rim and vast rural landscapes for the benefit of the wider and future community.
GM Strategy 6.3 – Conserve and Enhance Environmental Values	Ensure that the environmental attributes of the City are conserved and enhanced for their biodiversity, amenity, climate, air and water quality values.
GM Strategy 6.4 – Protect Rural Values	Ensure that important rural production and rural scenic landscape areas are protected
GM Goal 7 – Significant Business and Industry Areas	Strong regionally significant and local business and industry employment clusters are provided in Ipswich to support residential growth areas.
GM Strategy 7.1 – Available Land and Infrastructure	Provide an adequate supply of serviced land to meet business and industry needs.
GM Goal 8 – Ipswich is a key growth hub within South East Queensland	The City of Ipswich is a key regional hub which provides for a range of higher order services and functions for the entire Western Corridor of SEQ.
GM Strategy 8.1 – Alliances and Partnerships	Establish and maintain good working relationships with adjoining local governments, key government and non-government agencies, and the development industry.
GM Strategy 8.2 – The Role of Ipswich in SEQ	Ensure Ipswich's growth is a key component in Regional Planning for SEQ.



COMMUNITY SPIRIT AND WELLBEING

Ipswich residents express their community pride through their enthusiasm for celebrating culture and actively contributing to the advancement of their City.

CSW Goal 1 – Community Identity	The City of Ipswich has a unique sense of community – ‘celebrate the past, enhance the future’ – fostered by residents and respected by visitors.
CSW Strategy 1.1 – Sense of Community	Visitors and residents of Ipswich are informed of and share in the unique ‘Ipswich’ sense of community, Indigenous Australian heritage and other distinct qualities that make up the individual neighbourhoods and districts throughout the City. We pride ourselves on the social interaction, community and civic activities and enable residents to participate, celebrate and share.
CSW Strategy 1.2 – Market ‘Ipswich’	Ipswich is accurately depicted in the media and other marketing strategies for the City. We promote and broadcast the values, major achievements, successes, activities and events of the community.
CSW Goal 2 – Participation and Community Capacity	Residents of Ipswich are valued and active citizens, informing and participating in local decision making processes that shape and improve the quality of life in Ipswich.
CSW Strategy 2.1 – Active Community Spirit	Promote a diverse range of opportunities for residents to participate in and strengthen local community activities and values.
CSW Strategy 2.2 – Community Engagement	Provide equitable access and avenues for all residents of Ipswich to participate and contribute to decisions made in their community.
CSW Strategy 2.3 – Community Capacity and Leadership	Encourage, empower and build capacity of individuals and community organisations to pursue opportunities to effect positive change in their communities.
CSW Strategy 2.4 – Lifelong Learning	Members of the community have equitable access to a comprehensive range of progressive education, learning, training and enrichment opportunities (both formal and informal) and share experiences with others using a variety of mediums.
CSW Goal 3 – Community Planning	Ensure effective planning for community services and facilities to meet diverse community needs and protect and promote health and wellbeing.
CSW Strategy 3.1 – Community Planning	Undertake proactive planning for community services and infrastructure.
CSW Goal 4 – Sense of Belonging and Culture	Residents of Ipswich communicate and demonstrate a sense of pride and belonging to their community that acknowledges and celebrates their culture and its contribution to community wellbeing.
CSW Strategy 4.1 – Respect for Indigenous Australians	Promote community reconciliation, understanding, recognition, protection and preservation of Indigenous history and culture, Native Title and Indigenous issues and respect Indigenous Australians as active contributors to local community identity and heritage.



COMMUNITY SPIRIT AND WELLBEING

Ipswich residents express their community pride through their enthusiasm for celebrating culture and actively contributing to the advancement of their City.

CSW Strategy 4.2 – Diverse Cultures	Encourage diverse cultural groups in Ipswich to celebrate their heritage and distinct cultural expression with the whole of the community.
CSW Strategy 4.3 – Creative Culture	Enable residents to have ready access to a range of cultural facilities, programs and initiatives to express and develop their creativity and cultural values through a range of artistic mediums.
CSW Strategy 4.4 – Creative Culture	Create a Sense of belonging
CSW Goal 5 – Community Health and Well Being	The Ipswich community is healthy and active.
CSW Strategy 5.1 – Healthy Community	Ensure the community has access to appropriate health care, intervention, prevention and education services and facilities.
CSW Strategy 5.2 – Active Lifestyles	Promote healthy lifestyles that include being physically active and provide a comprehensive range of recreational services and facilities.
CSW Goal 6 – Good Neighbourly Relations	Communities are empowered to resolve neighbour disputes and foster positive neighbourly relationships.
CSW Strategy 6.1 – Community Relationships	Develop and implement community education and prevention strategies to promote positive neighbourly relationships.
CSW Strategy 6.2 – Dispute minimisation and resolution	The community is supported and enabled to resolve neighbour disputes.
CSW Goal 7 – A Safe Community	Ipswich is a safe community.
CSW Strategy 7.1 – Community Safety and Crime Prevention	Ensure Ipswich is a community in which people are able to safely live, work, play and move freely.
CSW Strategy 7.2 – Design for Safety	Ensure the design, management and maintenance of public spaces is undertaken with community safety and active community engagement as a priority.
CSW Strategy 7.3 – Emergency Services and Disaster Management	Ensure that Ipswich maintains a range of proactive programs, education, initiatives and partnerships, that enhance the ability of the community to understand, prepare for, prevent, respond to and recover from the adverse consequences of emergencies and disasters.
CSW Goal 8 – A Sporting City	Ipswich has a strong and inclusive sporting culture and a wide range of sport and recreation activities which are provided for within the local government area.
CSW Strategy 8.1 – Sporting Champions	Acknowledge, promote and support the successes of Ipswich residents and teams in local State, National and International competitions.
CSW Strategy 8.2 – Sports Participation	Encourage and support community participation in all levels and abilities of sport.



STRONG ETHICAL GOVERNANCE

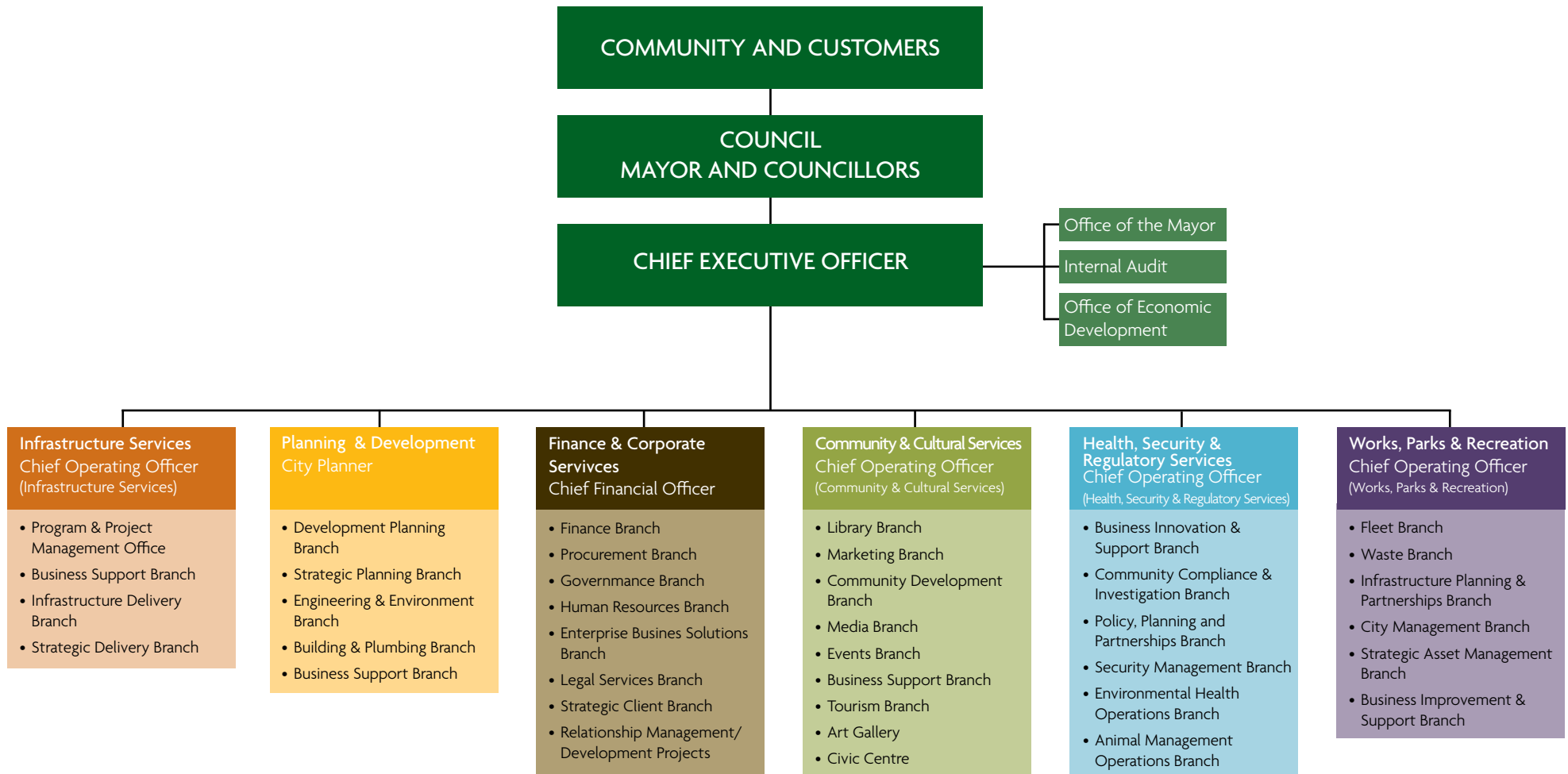
Ethical governance and inclusive community engagement are essential components of Council planning and decision making.

SEG Goal 1 – Act and Regulations	Ipswich acknowledges its responsibilities as detailed in the Local Government Act 2009 and the supporting regulations Ipswich City Council undertakes activities as prescribed in the Local Government Act 2009 and the supporting Regulations
SEG Strategy 1.1 – Principles of Local Government	Ipswich City Council upholds the Local Government Principles
SEG Goal 2 – Informed, Effective, Accessible Decision Making and Information Management	Council decisions are supported by accurate, accessible and secure information
SEG Strategy 2.1 – Decision Making	Council makes informed decisions
SEG Strategy 2.2 – Accessible Decisions	Council decisions and information are accessible.
SEG Goal 3 – Valued and Respected Partnerships	The 2011-2031 Vision is achieved through Council commitment to developing strong, valued and respected partnerships.
SEG Strategy 3.1 – Effective Engagement	Council recognises the benefits and value of effective community engagement.
SEG Strategy 3.2 – Government Partnerships	Council actively partners with Commonwealth and Queensland Government Departments and other regional Councils when representing the City of Ipswich and advocating on the community's behalf.
SEG Goal 4 – Council recognises the diverse knowledge, skills and experiences of our Councillors, staff and Partners	Ipswich City Council values the uniqueness of our Councillors, staff and Key Partners and the opportunities to learn and grow from each other.
SEG Strategy 4.1 – Future	Nurturing future leaders.
SEG Goal 5 – Sound strategic financial planning	Council undertakes sound strategic and financial planning to meet the City's future needs and achieve the 2031 Vision.

More information in relation to the 2011-2031 Long Term Community Plan, the 2012-2017 Ipswich City Council Corporate Plan and Annual Budget can be accessed at Council's web page : http://www.ipswich.qld.gov.au/about_council/corporate_publications/corporate_plan/index.php



ORGANISATIONAL STRUCTURE



COMMUNITY AND CULTURAL SERVICES DEPARTMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 1 – Community Identity					
CSW Strategy 1.1 – Sense of Community					
CSW Action 1.1.3	Community & Cultural Services	Identify and implement community development programs that encourage the military staff from Amberley to actively participate in Ipswich community activities and events.	Family Fun Day delivered within agreed timeframes and budget.	Program delivered to agreed timeframe/budget. Defence Community Org partnership Number/diversity of participation by community and service providers.	Feedback. Partnerships agreement. Service provider engagement and feedback. Community feedback.
CSW Goal 1 – Community Identity					
CSW Strategy 1.2 – Market ‘Ipswich’					
CSW Action 1.2.1	Community & Cultural Services	Finalise and implement an overall Ipswich Marketing Strategy which adopts an overall community response.	Delivery of a three year Marketing Strategy.	Increased recognition and acceptance of the City of Ipswich positioning within the Ipswich Community and externally. Growth in visitor numbers and increased length of stay. Growth in new business and residents.	Regular surveys and available statistics analysis and reporting.
CSW Goal 2 – Participation and Community Capacity					
CSW Strategy 2.2 – Community Engagement					
CSW Action 2.2.2	Community & Cultural Services	Implement a Community Engagement Framework that supports equitable access for all residents and that utilises modern engagement tools and technologies.	Framework/guidelines adopted. Appointment of SCEO. Good practice community engagement and consultation undertaken across organisation.	Framework/guidelines developed/adopted/implemented. Appointment of SCEO. Improved coordination/delivery of ICC community engagement and consultation.	Framework/guidelines developed/adopted/implemented. Appointment of SCEO. Improved coordination/delivery of ICC community engagement and consultation.
CSW Action 2.2.4	Community & Cultural Services	Develop, implement and review the Council Youth Engagement Strategy.	Plan developed and adopted by Council. Implementation of agreed action items. Annual Review.	Plan developed / implemented within agreed timeframe. Action items progressed. Annual Review. Partnerships implemented internally/externally.	Plan developed/ implemented within timeframe. Action items progressed. Annual Review. Partnerships implement internally/externally.



COMMUNITY AND CULTURAL SERVICES DEPARTMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 3 – Community Planning					
CSW Strategy 3.1 – Community Planning					
CSW Action 3.1.1	Community & Cultural Services	Develop and implement a planned approach to community services and facilities.	Minimum standards/ functionality requirements developed to support future social infrastructure Development.	Social Infrastructure review completed and Plan endorsed/adopted by Council.	Social Infrastructure review completed and Plan endorsed/adopted by Council.
CSW Action 3.1.2	Community & Cultural Services	Implement and review Council Social Infrastructure Plan.	Review completed and endorsed by Council.	Social infrastructure review complete and Plan endorsed/adopted by Council.	Social infrastructure review complete and Plan endorsed/adopted by Council.
CSW Action 3.1.3	Community & Cultural Services	Standards of accessibility, including cultural and physical access, are used in community planning.	Review completed and endorsed by Council.	Social Infrastructure review completed and plan endorsed/adopted by Council.	Social infrastructure review complete and Plan endorsed/adopted by Council.
CSW Action 3.1.4	Community & Cultural Services	Develop and implement a Community Social Plan.	Adoption of Plan by all partner Councils.	Regional Social Plan completed and adopted by all Councils. Commence delivery of identified and agreed actions in partnership with key stakeholders.	Regional Social Plan completed and adopted by all Councils.
CSW Goal 4 – Sense of Belonging and Culture					
CSW Strategy 4.4 – Belonging					
CSW Action 4.4.1	Community & Cultural Services	Engage the community in the creation of local projects and projects that encourage inclusion and participation and promote and demonstrate a sense of belonging as it relates to the whole of community.	Provision of a range of cultural events and activities that celebrate and promote the diverse range of cultures within the Ipswich community.	Number/diversity of programs delivered. Number/diversity of participants. Number/diversity of internal/external partnerships. Feedback response.	Number/diversity of programs delivered. Number/diversity of participants. Number/diversity of internal/external partnerships. Feedback response.



COMMUNITY AND CULTURAL SERVICES DEPARTMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 7 – A Safe Community					
CSW Strategy 7.1 – Community Safety and Crime Prevention					
CSW Action 7.1.1	Community & Cultural Services	Implement and a Community Safety and Crime Prevention Plan.	Deliver the objectives and actions identified in the Plan within agreed timeframes and budget.	Delivery of action items programs and services meeting identified community need.	Quarterly report to Council. Plan reviewed/updated to reflect Community Safety. Update Police data annually. No/diversity of partnerships established.
CSW Action 7.1.3	Community & Cultural Services	Deliver existing and establish new education programs and strategies regarding personal management of safety for all sectors of the community.	Delivery of existing and new programs and strategies meeting identified Plan action items.	Delivery of action item programs and services meeting identified community need.	Quarterly report to Council. Number/diversity of partnerships established externally and internally.
CSW Action 7.1.4	Community & Cultural Services	Establish education programs and strategies regarding personal perception and fear of crime.	Delivery of existing and new programs and strategies meeting identified plan action items.	Delivery of action item programs and services meeting identified community need.	Quarterly report to Council. Number/diversity of partnerships established internally and externally.
GM Goal 4 – Range of Housing and Lifestyle Needs					
GM Strategy 4.2 – Housing for All Needs					
GM Action 4.2.3	Community & Cultural Services	Identify the services and facilities necessary to support older people and people with a disability to remain independent in their own homes.	Services and facilities to support older persons with disabilities are identified. Ongoing program review and business improvement. Program delivered within agreed contractual obligations.	Program delivered within agreed contractual obligations and budget.	Annual business review. Annual financial audit.
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.5 – Infrastructure Provision					
IS Action 1.5.1C	Community & Cultural Services	Implement major infrastructure plans such as the Ipswich Priority Infrastructure Plans, Social Infrastructure Plan, the Ipswich City Council Capital Works Program, SEQ Infrastructure Plan and Program (SEQIPP) and other Utility Capital Works Programs.	Review completed and endorsed by Council.	Review completed and plan endorsed / adopted by Council.	Review completed and plan endorsed/adopted by Council.

STRUCTURE AND ROLE

BRANCH	ROLE
Art Gallery	<ul style="list-style-type: none"> • Raise the cultural profile of Ipswich • Develop and deliver exhibitions • Manage and develop the City of Ipswich collection • Research, exhibit and publish Ipswich cultural heritage • Attract cultural tourism to Ipswich central via exhibitions and events
Business Support	<ul style="list-style-type: none"> • Provide system, process, project and financial support to the department
Civic Centre	<ul style="list-style-type: none"> • Be valued by the community • Be a venue of choice and a leading competitor • Provide efficient and effective services • Be recognised as unique in the broader market place
Community Development	<ul style="list-style-type: none"> • Provide high quality services that strengthen and support the wellbeing of the Ipswich community • Provide the mechanism for effecting community change through actively linking the community and Council in collaborative planning to respond to community needs • Support the development of active and sustainable communities based on the principles of social justice • Develop and implement community initiatives in partnership with local communities to: <ul style="list-style-type: none"> • remove the barriers and issues that prevent people from participating in community life • improve the economic, social and cultural conditions of communities • link individuals, business and organisations to work towards common goals • support capacity building, strengthening and involvement by people in their communities • Develop and implement programs, services and projects that are: <ul style="list-style-type: none"> • innovative and creative • take steps forward in creating increased self-sufficiency • strengthen the capacity of the community to respond to their identified needs and aspirations • better utilise existing resources • Provide good governance in achieving sustainable outcomes that meet identified community needs • Work collaboratively with the community, business sector, and all levels of government to achieve sustainable community wellbeing
Events	<ul style="list-style-type: none"> • Deliver high quality Corporate, Civic, Community and International functions and events which add value to the image of Ipswich City Council as one of SE Queensland's leading local government areas in the fields of economic development, education, culture, sport and tourism • Lift the profile of the Ipswich region as an exciting place to live, work and play



BRANCH	ROLE
Library Services	<ul style="list-style-type: none"> • Deliver customer centric Library Services to the Ipswich Community • Utilise relevant innovative technologies and systems that provide the best value for customers • Be pro-active in developing programs and projects that contribute to the lifelong learning experiences of Ipswich residents
Marketing	<ul style="list-style-type: none"> • Promote Ipswich as an innovative, caring, optimistic and confident City, by delivering creative, high quality, professional and timely marketing solutions
Media	<ul style="list-style-type: none"> • Promote positive images of Ipswich in all media • Provide media services for Councillors and Council Officers • Provide timely and accurate responses to media inquiries
Tourism	<ul style="list-style-type: none"> • Implement tourism development activities as an outcome of the City of Ipswich Tourism Strategy 2012-2016 • Manage the Visitor Information Centre



ESSENTIAL RESOURCES

ESSENTIAL RESOURCE		BRANCH
<ul style="list-style-type: none"> • City of Ipswich Collection • Art Gallery Facility • Staff – skills, experience and corporate knowledge 	<ul style="list-style-type: none"> • Reputation and goodwill • Ipswich Arts Foundation, sponsor and community support 	Art Gallery
<ul style="list-style-type: none"> • Professional Skills • Relationship Management skills • Customer service skills • Project management skills 	<ul style="list-style-type: none"> • Efficient finance and administration systems • Specialist experience and knowledge • Ongoing interaction with relevant networks 	Business Support
<ul style="list-style-type: none"> • Skilled staff • Staff training and development • Venue Management Software System • Efficient streamlined finance and administration • Executive representation on NARPACA • Contracts and booking agreements • Box Office and internet ticketing system • Subscriber Database 	<ul style="list-style-type: none"> • Theatre seating • Hospitality skills and resources • Cultural Programs and Community Databases • Technical skills and equipment • Facility, access and safety • Arts, Promoter and Performer Contacts • Marketing and Media Partnerships • Customer loyalty program 	Civic Centre
<ul style="list-style-type: none"> • Ability to secure external funding from a range of State and Federal Government Departments to continue to provide a range of programs • Specialist social planning and research skills • Specialist social work skills • Qualified tradespeople • Ongoing provision of the Humanities Centre 	<ul style="list-style-type: none"> • Strong community networks • Development of new and ongoing enhancement of partnerships internally and externally to achieve outcomes • Ongoing management support including allocation of sufficient funds through budget process to support programs and services 	Community Development
<ul style="list-style-type: none"> • Corporate knowledge and specialist skills • Community and business relationships and networks • Communication equipment eg ICT/AV 	<ul style="list-style-type: none"> • Professional training • Solid working relationships within Council • Funding/budget, internal and external 	Events



ESSENTIAL RESOURCE		BRANCH
<ul style="list-style-type: none"> • Purpose built Library facilities • Specialist skills and knowledge • Community and business relationships • The Library Collection • Accessibility of services and facilities • Up-to-date technology • Communication tools and innovative service delivery channels • Volunteer workforce • Specialist equipment eg audio visual, vehicles, software • Professional training and development • Goodwill, reputation and community/ industry networks • Funding/Budget, internal and external • Highly professional customer service • Customer service skills that ensure individual service at first point of contact to build repeat business 	<ul style="list-style-type: none"> • Community engagement skills • Cultural development skills • Communications and marketing skills • Facilities management skills • Event management skills • Knowledge and Information Management skills • Service delivery skills • Creating and delivering value-added services that provide maximum value to the community at minimal cost eg Pharos swipe card technology to provide self – service internet and photocopying • Relationship management skills • A culture of continuous improvement focusing on best outcomes for customers 	Library
<ul style="list-style-type: none"> • Adequate budget and personnel • Access to creative and graphic design capability • Online design, programming and strategic capability • Ongoing interaction with a range of relevant networks and stakeholders 	<ul style="list-style-type: none"> • A comprehensive range of skills including strategic marketing, community engagement, market research, project management, graphic design, copywriting, strategic media purchasing and placement, online marketing, event development and management 	Marketing
<ul style="list-style-type: none"> • Standard office with PCs, printers, storage for newspapers, etc • Digital SLR cameras, flash units, memory cards 	<ul style="list-style-type: none"> • Digital HDV/DV camera, tripod, radio microphone and accessories 	Media
<ul style="list-style-type: none"> • Ongoing interaction with a range of relevant networks including Brisbane Marketing, Tourism Queensland, Ipswich Tourism Operators Network (ITON), the wider creative industry in Brisbane and surrounds 	<ul style="list-style-type: none"> • A range of useful collateral and merchandise, visitors' information, websites, social media etc 	Tourism



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Community Spirit and Wellbeing / A Strong Diverse Economy	<ul style="list-style-type: none"> Grow sponsor/corporate sector support through increased development in Ipswich business/residential sectors 	Opportunity	Art Gallery
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Perceived lack of car parking in Ipswich Central Staff movements and recruitment 	Challenge	Art Gallery
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Growing population in Ipswich area provides opportunity to develop local audience base 	Opportunity	Art Gallery
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Accommodate changes to systems, community expectations and technology Central City revitalisation and ongoing growth SEQ regional plan and other state government strategies 	Opportunity	Business Support
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Automated financial reporting Risk, asset and facility management plans Facility maintenance, refurbishment and enhancement Appropriate human resource EBA, structure, roles, skills and levels Monitor under and over service and risks Cash/stock control Audience development strategy Access and availability of quality touring products 	Challenge	Civic Centre
Growth Management	<ul style="list-style-type: none"> Performing arts leadership and benchmarking Contribution IFMP, Corporate Planning, River Heart New Cultural Centre Business links/partnerships and sponsorships Strategic planning and team development initiatives Risk management plan Asset management plan Enhanced communications with staff Clarity of the types and levels of service provided Enhanced communications with customers Enhanced customer service systems Enhanced catering menu and options Clarity of the types and levels of service provided Appropriate procedures Monitor that WH&S practices and procedures are maintained Asset Management Systems Enhancement of technical equipment and services Marketing strategy and branding 	Opportunity	Civic Centre



CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Deliver on all the programs, services, and planning products identified in the Branch Business Plan and Corporate Plan • Recruitment and retention of skilled staff • Recognition of changing community demographics • Creation of economic outcomes for community 	Challenge	Community Development
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Ability to think strategically and act locally • Development of sustainable projects • Ability to be innovative, assess and deliver on opportunities • Collaboration with strategic partners to advance programs and services meeting identified community needs 	Opportunity	Community Development
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Maintaining community spirit • Non-negotiable deadlines • Ongoing growth and increasing community diversity • Risk Management • Compliance, health and safety compliance, compliance with legislation, staff turnover 	Challenge	Events
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Clarify Branch responsibilities • Accommodate changes 	Opportunity	Events
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Increased expectations on staff • Risk Management – compliance, health & safety compliance, external grants management, compliance with legislation, staff turnover 	Challenge	Library
Community Spirit and Wellbeing	<ul style="list-style-type: none"> • Increased patronage because of the economic downturn • Maintaining community spirit • Being prepared to accommodate changes – community expectations, technology • Central City revitalisation • Ongoing growth and increasing community diversity 	Opportunity	Library
Community Spirit and Wellbeing / A Strong Diverse Economy	<ul style="list-style-type: none"> • Change the perception of Ipswich with residents businesses, visitors and investors 	Opportunity	Marketing
All	<ul style="list-style-type: none"> • Current and emerging trends of the internet as a viable and increasingly influential means of promoting Council programs and initiatives • Increased training in new technology and software to improve staff skills and productivity • Offer additional “new media” services to provide video and photographic coverage of Council programs and events. This content to be posted on the Council website for easy download and viewing 	Opportunity	Media
All	<ul style="list-style-type: none"> • A need to keep the tools of the trade up-to-date 	Challenge	Media
Growth Management / A Strong Diverse Economy	<ul style="list-style-type: none"> • Ongoing population growth • Redevelopment of the City Centre • North Ipswich Rail Yards Precinct Redevelopment • Increased use of digital platforms 	Opportunity	Tourism

ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT	BRANCH
Community Spirit and Wellbeing	That Council policies will support the Gallery's operational requirements	Able to deliver diverse and vibrant Gallery programs	Unable to deliver numerous Gallery programs	Art Gallery
Strong Ethical Governance / Strong and Diverse Economy	Excellent Procurement strategies Good budget/financial management systems in place	Good supply arrangements Strong financial Management	Poor supply arrangements Poor financial Management	Library
Strong and Diverse Economy	Excellent Human Resources strategies for staff attraction and retention	Good relations with staff Good staff morale	Poor relations with staff Low staff morale	Library



RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISK	RISK LEVEL	RISK MITIGATION STRATEGY	BRANCH
Community Spirit and Wellbeing	Loss of key staff	High	<ul style="list-style-type: none"> • Improved industry networking / reputation • Regular staff meetings • Performance assessment • Regular staff supervisions 	Art Gallery
Community Spirit and Wellbeing	Facility management processes	High	<ul style="list-style-type: none"> • Maintenance schedules met • Sign in book maintained at venue entry • Cameras to monitor activities • Regular / quarterly compliance checks • Staff training and vigilance in security and monitoring • Staff training and work instructions followed • Alarm system (non-activation warning) • Security patrols • Policies and work instructions • Annual Facility development and maintenance plan signed off by WPR and the facility manager • Monthly stakeholder meetings on progress • Emergency contact details available • Restricted access • Staff training • Riggers certificate for staff • High level maintenance and compliance required • Staff work instructions require lock up of unattended spaces • Lift Service plans and work instructions in place • Emergency responses developed • Restricted access to space • Staff training • MDS Sheets • Secure storage area • Staff training and work practices • Secure stores for expensive equipment • Limited Storage is under supervision 	Civic Centre



CORPORATE PLAN PRIORITY AREA	KEY RISK	RISK LEVEL	RISK MITIGATION STRATEGY	BRANCH
Community Spirit and Wellbeing	Fraud and corruption controls non-compliance or ineffective	High	<ul style="list-style-type: none"> • Regular/quarterly compliance checks • Daily supervisor monitoring and check • HR Standard • Procurement processes • Business intelligence • Exception reporting • Facility security guidelines 	Civic Centre
Community Spirit and Wellbeing	Managing Service Standards	High	<ul style="list-style-type: none"> • Duty statements • Service standards and checklists prepared for all tasks • Media Officer support if required • Regular services of kitchen equipment and pre event checks • Upgrade of old equipment • Regular communication with client and hire agreements, questionnaires • Monitor and respond to issues as required • Quality information provided to clients • Regular / quarterly compliance checks • Business intelligence • Exception reporting • Skills and training to provide relief to key responsibilities • Good communications required prior to the event with hirer and staff • Monitor behaviours • Advise Police and Safe City of issues • Usher training to address issues, signage, monitoring • Patron contact details maintained for all ticketed events • Contracted agreements with hirers and performers 	Civic Centre



CORPORATE PLAN PRIORITY AREA	KEY RISK	RISK LEVEL	RISK MITIGATION STRATEGY	BRANCH
Community Spirit and Wellbeing	Public safety incidents and claims whilst using Civic Centre facilities	High	<ul style="list-style-type: none"> • Staff trained in first aid • Staff monitoring of risks • Ensure minimum usher numbers • Supervisors to monitor facility • Staff training • Monitoring of staff and processes • Staff trained in emergency management & dealing with difficult people • WH&S standards met • Maintenance schedules met • Restricted access • Safety work instructions followed • Register of staff with First aid maintained • First Aid kits checked every 3 months • Trained technicians and minimise use of technical equipment by non-professionals • Staff floor maintained • Staff surveillance • Security cameras installed • Induction warnings • Side rail installed when not in performance mode • Blue lights installed • Inductions • Supervision • Cleaning schedules met • Promptly treat wet areas and display signage • Staff provided with PPE and monitored 	Civic Centre
Community Spirit and Wellbeing	Public safety incidents and claims whilst using library facilities	High	<ul style="list-style-type: none"> • WH&S standards met • Staff surveillance • Staff trained in emergency management • Staff trained in dealing with difficult people • Security cameras installed • Provision of equipment / disposal bins • Maintenance schedules met • Staff training in procedures to request the public to leave the facility 	Library



CORPORATE PLAN PRIORITY AREA	KEY RISK	RISK LEVEL	RISK MITIGATION STRATEGY	BRANCH
Community Spirit and Wellbeing / A Strong Diverse Economy	Impacts of sub-contractor non-compliance	High	<ul style="list-style-type: none"> Form agreements Staff management of contracts 	Marketing
Community Spirit and Wellbeing / A Strong Diverse Economy	Social Media – Non use	High	<ul style="list-style-type: none"> Select few allowed to utilise social media 	Marketing
Community Spirit and Wellbeing / A strong Diverse Economy	Social Media	High	<ul style="list-style-type: none"> Select few allowed to utilise social media 	Marketing
Community Spirit and Wellbeing / A Strong Diverse Economy	Website Back-Ups	High	<ul style="list-style-type: none"> Web Technical Officer performs manual backups of Council website properties 	Marketing
Community Spirit and Wellbeing / A Strong Diverse Economy	Website Hosting	High	<ul style="list-style-type: none"> Reserve proxy now in place to support heavy website use in the event of an emergency where public need access to up to date information New websites developed are built using modern coding standards and on improved hosting 	Marketing

IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY	BRANCH
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system.	All Branches

*Source: Departmental Benefits Plan



INCOME STATEMENT – 2013-2014 Budget (Community and Cultural Services)

	Budget 2013/14
	\$'000
REVENUE	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	522
Sales contracts and recoverable works	0
Government grants and subsidies	2,200
Asset donations and contributions	27
Cash donations and contributions	1,770
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	1,436
Gain on disposal or revaluation	0
Internal trading revenue	175
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	6,130
EXPENSES	
Employee expenses	12,546
Materials and services	6,872
Depreciation	177
Finance costs	0
Other expenses	1,735
Loss on disposal write off and revaluation	0
Internal trading expense	309
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	21,639
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	21,639
NET RESULT	(15,509)



FINANCE & CORPORATE SERVICES AND EXECUTIVE SECRETARIAT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
SDE Goal 1 – Major Employment Generator					
SDE Strategy 1.2 – Government and Industry Employment					
SDE Action 1.2.1	Finance & Corporate Services	Facilitate the establishment and decentralisation of State and Commonwealth Government department functions in line with the South East Queensland Regional Plan and the Ipswich Regional Centre Strategy.	Decentralisation of Government department functions into Ipswich.	Number of Ipswich based public service position grows.	ABS Census Place of Work by Industry of Employment data.
SDE Goal 3 – A Knowledge-Based Economy					
SDE Strategy 3.1 – Schooling for All					
SDE Action 3.1.1	Finance & Corporate Services	Implement and review the Education and Skills Plan (Skillings Ipswich).	Implementation of the Skilling Ipswich Program.	Development of education community expanding opportunities for participation and delivering high quality education and training outcomes.	Training and education provider reporting.
SEG Goal 1 – Act and Regulations					
SEG Strategy 1.1 – Principles of Local Government					
SEG Action 1.1.1	Finance & Corporate Services	Ipswich City Councillors faithfully and impartially fulfil the duties of their office, in accordance with the local government principles under the Local Government Act 2009.	ICC Councillor fulfils duties in accordance with requirements of the Act.	Provision of training opportunities at ICC and LGMA.	Relevant training offered annually.
SEG Goal 2 – Informed, Effective, Accessible Decision Making and Information Management					
SEG Strategy 2.2 – Accessible Decisions					
SEG Action 2.2.2	Finance & Corporate Services	Council information is managed effectively ensuring accuracy, accessibility and security.	No breaches - legislative requirements. Timely and accurate information provided to customers.	Number of Breaches.	Number of Complaints received. Monitoring and review response timeframes.
SEG Goal 5 – Sound Strategic Financial Planning					
SEG Strategy 5.1 – Active Strategic and Financial Planning					
SEG Action 5.1.1	Finance & Corporate Services	Council undertakes annual strategic planning activities such as Corporate and Operational Planning, based on the current and future needs of the City.	Corporate Plan, Operational Plan and Annual reports adopted by Council. Long Term Community Plan reviews conducted.	Corporate planning documentation adopted by Council within legislative timeframes.	Corporate Plan, Operational Plan and Annual reports adopted by Council within legislative timeframes.

STRUCTURE AND ROLE

BRANCH	ROLE
Finance	<ul style="list-style-type: none"> Provision of accounting, financial and business analysis functions and services to support the business and legislative requirements of Council
Strategic Client	<ul style="list-style-type: none"> Manage the contract and the relationship with Council's external strategic alliance partners engaged in the Services Queensland Partnership and ensure that service performance meets or exceeds agreed service levels Services delivered by the branch and its partners are: <ul style="list-style-type: none"> customer services rates/property services delivery of training
Legal	<ul style="list-style-type: none"> Provision of legal and property services to support the business and legislative requirements of Council
Governance	<ul style="list-style-type: none"> Provision of risk management and insurance services, corporate functions and services to support the business and legislative requirements of Council
Human Resources	<ul style="list-style-type: none"> Provision of Human Resources and Organisational Development Services to the organisation across the functionalities of Staffing and Remuneration, Learning and Development, Payroll, Human Resources Information Systems, Employment Relations and Workplace Health and Safety
Enterprise Business Solutions	<ul style="list-style-type: none"> The development, implementation and coordination of information, communication and technology (ICT) services, including ICT investments, projects, resources, policies, standards and systems across Council
Procurement	<ul style="list-style-type: none"> Provision of Supply Chain services for Council via Procurement's sections ie Procurement, Contracts, Inventory and Payment Services. These services include purchasing, contract establishment and management, strategic sourcing and analysis, supplier engagement, inventory control and management, disposal process, purchase card management and invoice processing services
Relationship Management/ Development Projects	<ul style="list-style-type: none"> Manage relationships with key external Council stakeholders including Queensland Urban Utilities and the Council of Mayors to maximise the outcomes for Council and Ipswich residents and businesses. Project Manage Council infrastructure delivery projects and other commercial development opportunities associated with surplus Council Land asset
Office of Economic Development	<ul style="list-style-type: none"> Business attraction and retention International business development Facilitate commercial development and investment opportunities Facilitate the business development of all industry sectors
Internal Audit	<ul style="list-style-type: none"> Preparation and delivery of audit plans on a sound risk management and best audit practice basis, in accordance with the Internal Audit Charter and with regard to the functions and duties imposed on Council



ESSENTIAL RESOURCES

KEY RESOURCES AND ASSETS	BRANCH
<ul style="list-style-type: none"> • Office accommodation • Information technology systems including hardware, software, peripherals, networks and telecommunications supporting reliable applications • Ipswich City Council Long Term Community Plan • Ipswich Corporate Plan • Council policies and procedures, local laws and subordinate local laws • Good practice program management and project support services to support the delivery of technology based business improvement projects • Good practice application and infrastructure support of various core applications used to deliver customer services, rates/property services and system training 	All Branches
<ul style="list-style-type: none"> • Specialist/professional skills including accounting, investment, financial modelling, economic analysis and policy development • Legislation eg Local Government Act • South East Queensland Regional Plan 2009/2031 • Accounting and other Australian standards 	Finance
<ul style="list-style-type: none"> • Appropriately skilled personnel in legal, property, legislation, Council meeting procedures, risk management and insurance issues • Strategy and strategic growth information 	Governance and Legal
<ul style="list-style-type: none"> • Skills and experience: • Contract and relationship management skill • Negotiating • Analytical and Business Processes • Corporate Secretary and Governance 	Strategic Client
<ul style="list-style-type: none"> • Human Resources Branch Structure and funding aligned with the implementation of the Strategies specified in the Ipswich City Council Corporate Plan 	Human Resources
<ul style="list-style-type: none"> • Appropriately skilled personnel in IT and communications service management and delivery, continuous improvement, and project and program management • Appropriately skilled technical personnel to service and support all of the equipment, systems and methods utilised in all of the above • Specialists skilled in the development and advising on ICT architecture and strategy 	Enterprise Business Solutions
<ul style="list-style-type: none"> • Specialist Contractors or Consultants to undertake specialised projects: <ul style="list-style-type: none"> • Customer Research • Business Analysis • External benchmarking studies • Specialist Procurement and Supply Chain skill sets • Good working relationships with suppliers • Corporate and legislative knowledge of Council's Supply Chain requirements • High level of knowledge of legislative and contract management 	Procurement



KEY RESOURCES AND ASSETS

- Networks
- Knowledge of City and economy
- Professional skills
- Ipswich City database
- Office of Economic Development reputation in business community
- Economic Development Plan 2009/2031
- Demographics and statistics
- Market position clearly defined
- Customer service
- Clearly defined unique selling points
- Training program
- Sounds understanding of Council ERP system and business processes

BRANCH

Office of Economic
Development



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
A Strong and Diverse Economy / Strong Ethical Governance	Maintaining an acceptable standard of recruitment and retention, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	Improvement to all business critical applications – opportunities to gain further efficiencies from the functionality of the systems	Opportunity	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	To create an organisational culture where the business need for improved customer service delivery is the driver for business system development and enhancement and contribute to the successful achievement of the outcomes	Opportunity	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	Improve relationship with the external audit partner (Queensland Audit Office) to conduct the external audit of Council's financial performance and position	Opportunity	Finance
A Strong and Diverse Economy / Strong Ethical Governance	Graduate/Cadet program – an opportunity to integrate into the structure of all branches an intake of graduates and/or cadets to complement the professional staff	Opportunity	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Ipswich City Council becomes a preferred employer for staff wanting to progress and achieve in a good practice customer service organisation	Opportunity	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Establish and maintain an organisational culture that will contribute to the successful achievement of the outcomes stated in the Council Corporate Plan	Challenge	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Improve management of Council's property portfolio by optimising acquisitions and financial returns from disposals and associated commercial opportunities	Opportunity	Relationship Management/ Development Projects
Growth Management	Availability of industrial land	Both	Office of Economic Development
Growth Management	Development of Springfield and Ripley Valley master planned communities	Opportunity	Office of Economic Development
Growth Management	Ipswich Regional Centre Strategy	Opportunity	Office of the Economic Development



CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
A Strong Diverse Economy	Economic Development Plan Building relationships and learning through economic development networks such as Property Council of Australia, Chambers of Commerce, Urban Development Institute of Australia	Opportunity	Office of Economic Development
A Strong Diverse Economy	Growing support from other levels of government Recognised as a leader in economic development	Opportunity	Office of Economic Development
A Strong Diverse Economy	Overseas interest in development and investment	Both	Office of Economic Development
A Strong Diverse Economy	Maintaining recognition as leader of economic development Keeping up-to-date with the latest economic development trends Capitalising on international business development opportunities	Challenge	Office of Economic Development
All	Population growth	Challenge	Office of Economic Development
All	The provision of hard and soft infrastructure to support population growth Maintaining public amenity in a time of growth Delivery of housing to accommodate all sectors of the market	Challenge	Office of Economic Development



ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT	BRANCH
A Strong and Diverse Economy / Strong Ethical Governance	Any changes to the Local Government legislation will not have a significant impact on work undertaken	Activities will be business as usual in this regard	Resources will be required to address changes, cost of system process changes and possible system configuration changes	Finance, Governance and Legal
A Strong and Diverse Economy / Strong Ethical Governance	Skills and competencies of current staff are able to meet business and financial analysis requirements	Able to complete activities	Will need to develop or buy-in skills	Finance Office of Economic Development
Infrastructure and Services / Strong Ethical Governance	Increased growth of customer services over coming years	Financial outcomes achieved	If less than expected then all financial outcomes will not be achieved. To mitigate this, new shared services business could be sourced to utilise the excess capacity	Strategic Client
Infrastructure and Services / Strong Ethical Governance	Agreements supporting the partnership continue to be flexible enough to adjust to changes of the original business and to adequately incorporate new business	Growth outcomes achieved	Growth restricted and Services Queensland struggle to grow beyond its original customer, Council	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Human Resources Branch Structure and funding aligned with the implementation of the strategies specified in the Corporate Plan	Successful implementation of the strategies specified in the Corporate Plan	Reduced ability to successfully implement the strategies specified in the Corporate Plan	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Adequate resources in terms of quantity and capability are available to deliver programs and support services	Program of work will be completed and services will be delivered in line with customer requirements	Program of work will not be completed and services will not be delivered in line with customer requirements	Enterprise Business Solutions
A Strong and Diverse Economy / Strong Ethical Governance	The procurement team resources will be able to deliver and provide effective contracting options and contract management services to fulfil the business as usual requirements	On time delivery of contracts, through the Management of Forward Procurement Schedule and Council's Corporate Procurement Plan	Contracts expire and contract performance does not deliver business outcomes to support Council.	Procurement
A Strong and Diverse Economy / Strong Ethical Governance	Benefits Realisation is a new concept and approach to Council	Process improvements will be realised and provide acceptance for leverage and improving processes	Process improvement will not be understood and changes will take longer	Procurement



RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
A Strong and Diverse Economy / Strong Ethical Governance	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies for financial professionals	Human Resources Office of Economic Development
A Strong and Diverse Economy / Strong Ethical Governance	Error in modelling, budgeting or reporting	High	Internal controls, data integrity checking, reconciliations and logic checks	Finance
Infrastructure and Services / Strong Ethical Governance	Shared services initiative does not deliver its service and financial outcomes	Moderate	Ensure ongoing monitoring of commercial arrangements and flexibility in partnership agreements. Ensure services levels are appropriate and adequately defined with appropriate performance measures	Strategic Client
Infrastructure and Services / Strong Ethical Governance	The Services Queensland Structure becomes less functional or becomes dislocated by key staff changes	Moderate	Strategic Client Office Manager (SCOM) and Services Qld Partnership Management Group (SQ PMG) will constantly monitor outcomes and adjust activities to maximise the opportunities for success To the extent possible, institutionalise knowledge and understanding of agreements, plans and objectives	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Ability to attract/retain capable HR Professionals to ensure continuity in the development and implementation of the Strategies specified in the Corporate Plan	Moderate	Human Resources Branch Structure reviewed, approved and implemented	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and implement capability to deliver benefits	Low	Benefits Management Framework and Methodology implemented. Benefits realisation plans implemented and managed	Enterprise Business Solutions
A Strong and Diverse Economy / Strong Ethical Governance	Preparedness for the occurrence of an environmental threat	Moderate	Implement and ICT disaster recovery and business continuity plan. Disaster recovery processes regularly tested	Enterprise Business Solutions
A Strong and Diverse Economy / Strong Ethical Governance	Breach of network security	Moderate	Regular network penetration testing. Critical security patching	Enterprise Business Solutions



CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
A Strong and Diverse Economy / Strong Ethical Governance	Portfolio not managed effectively	Low	Council decision framework and associated policies established and implemented Strong inter organisational links established and maintained	Relationship Management/ Development Projects
A Strong and Diverse Economy / Strong Ethical Governance	Progression of commercial projects to achieve financial goals	Low	Governance and oversight practices implemented including financial and risk management protocols	Relationship Management/ Development Projects
A Strong and Diverse Economy / Strong Ethical Governance	Internal staff slow to pick up skills or are resistant to change	Moderate	Effective change and HR management	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to re-engineer transactional purchasing processes using best practice	Moderate	Use of appropriate benchmarks, effective change management (including site visits if necessary) and appropriate governance to sign off on process	Procurement
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and manage legal risk to organisation	Moderate	Use of legal branch to provide advice on legal risk and work with relevant stakeholders to identify key changes in policy, legislation or common law which will present as a risk to organisation	Legal Branch

IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY	BRANCH
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system	All Branches



INCOME STATEMENT – 2013-2014 Budget (Finance & Corporate Services)

	Budget 2013/14
	\$'000
REVENUE	
General rates	128,520
Utilities and other charges	35
Less: Discounts and remissions	(9,033)
<i>Net rates and utilities charges</i>	119,522
Fees and charges	1,273
Sales contracts and recoverable works	0
Government grants and subsidies	26,387
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	17,659
Other revenue	22,538
Gain on disposal or revaluation	0
Internal trading revenue	1,635
Tax equivalents revenue	3,880
Community service obligation revenue	0
Total Revenue	192,893
EXPENSES	
Employee expenses	19,217
Materials and services	18,733
Depreciation	9,681
Finance costs	20,163
Other expenses	3,061
Loss on disposal write off and revaluation	0
Internal trading expense	322
Tax equivalents expense	0
Community service obligations expense	259
<i>Total Direct Expenses</i>	71,436
Expenses allocated in	5
Expenses allocated out	0
Total Expenses	71,440
NET RESULT	121,452



HEALTH SECURITY & REGULATORY SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 5 – Community Health and Wellbeing					
CSW Strategy 5.1 – Healthy Community					
CSW Action 5.1.3	Health Security & Regulatory Services	Ensure strategies, policies and programs support health promotion and wellbeing, healthy eating, the preservation of health and prevention of ill health for the population and take into account the social determinants of health.	Development of strategies, programs and partnerships that meet the needs of Council, legislation and the community.	Delivery of strategies and programs within agreed timeframes and budget.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
CSW Goal 6 – Good Neighbourly Relations					
CSW Strategy 6.1 – Community Relationships					
CSW Action 6.1.1	Health Security & Regulatory Services	Develop a range of strategies to inform and educate positive neighbourly relations.	Improved awareness of individual's obligations to laws in the community and ability to resolve issues harmoniously in the first instance without ICC.	Delivery of strategy within agreed timeframes and budget.	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
CSW Goal 6 – Good Neighbourly Relations					
CSW Strategy 6.2 – Dispute Minimisation and Resolution					
CSW Action 6.2.3	Health Security & Regulatory Services	Ensure the community are aware of their obligations under Council Local Laws and State Legislation that Council is authorised to enforce by providing formal and informal education opportunities and enforcement where necessary.	Improved awareness of laws by the community.	Programs delivered within agreed timeframes/budget increase in compliance across the community.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
CSW Goal 7 – A Safe Community					
CSW Action 7.1 – Community Safety and Crime Prevention					
CSW Action 7.1.2	Health Security & Regulatory Services	Maintain and enhance Council Safe City Program.	Delivery of integrated surveillance solution.	Efficient surveillance service of ICC LGA.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.

HEALTH SECURITY & REGULATORY SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Goal 6 – Managing Waste as a Resource					
IS Strategy 6.1 – Provision of Waste Management Options					
IS Action 6.1.1	Health Security & Regulatory Services	Develop and implement Waste Management Strategies for Council to improve management of waste and resources.	Development of a Waste Strategy that meets the needs of Council, legislation and the community.	Delivery of Strategy within agreed timeframes and budget.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
NE Goal 2 – Managing for Healthy and Sustainable Environments					
NE Strategy 2.2 – Clean and Healthy Environments					
NE Action 2.2.8	Health Security & Regulatory Services	Implement the Ipswich City Council Environmental Protection Plan.	Environmental Protection Plan actions are implemented for Council and the Community.	Delivery of Plan within agreed timeframes and budget.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
NE Action 2.2.9	Health Security & Regulatory Services	Implement the Ipswich City Council Climate Change Response.	Climate Change Response Implemented.	Delivery of response within agreed timeframes and budget.	Council endorsement of relevant programs; forma; and informal feedback from stakeholders and the community; surveys; available statistics and reporting.
NE Action 2.2.10	Health Security & Regulatory Services	Manage Council owned closed landfill and sanitary depots in an environmentally responsible manner.	Management of landfills and sanitary depots does not pose any significant health risk or nuisance to residents or a negative impact on the health of the environment.	Any significant environmental harm is managed appropriately.	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting.



STRUCTURE AND ROLE

BRANCH	ROLE
Business Innovation & Support	<ul style="list-style-type: none"> Provide support to the Department in the administration of local law and legislative requirements, manage joint venture arrangements and provide innovative solutions to meet agreed service levels
Policy, Planning & Partnerships	<ul style="list-style-type: none"> Provide a range of policy advice, strategic and operation planning plus program delivery across a number of functions such as Environmental and Community Health, Animal Management, Environment Protection, Waste and Climate Change
Environmental Health Operations	<ul style="list-style-type: none"> Carry out local law and legislated Council responsibilities such as inspections and investigations in relation to environment health such as food safety, noise, odour and dust
Special Projects and Complex Investigations	<ul style="list-style-type: none"> Carry out high level investigations for complex or protracted compliance issues and project manage special compliance programs on an adhoc basis
Animal Management Operations	<ul style="list-style-type: none"> Carry out local law and legislated Council responsibilities such as inspections and investigations in relation to animal management such as roaming animals, animal noise complaints and impounding
Community Compliance & Investigation	<ul style="list-style-type: none"> Provide a diverse range of compliance tools to a wide range of amenity, health and safety issues across the community to enhance liveability
Security Management	<ul style="list-style-type: none"> Provide a diverse range of security services to enhance community safety and protect Council's assets, including the administration of the Safe City network

ESSENTIAL RESOURCES

KEY RESOURCES AND ASSETS	BRANCH
<ul style="list-style-type: none"> Federal and State Legislation and supporting case law Appropriately skilled personnel in Investigation and Compliance, Local Laws, Corporate knowledge Expert advice from support branches within Ipswich City Council (Legal, Human Resources, Procurement, Workplace Health and Safety, Enterprise Business Solutions Branch) Community Engagement Policy Knowledge of corporate systems and associated processes Ipswich City Council Long Term Community Plan Knowledge of legislation and Local Laws Ipswich City Council Corporate Plan 	All Branches
<ul style="list-style-type: none"> External Funding to continue with the Public Intoxication Program Political Support for the Crime Prevention Program Secure, Specialised, Purpose – Built Facility Accredited Security Personnel Attached Police Beat Shop Front Internal and external Camera Public Safety Camera Surveillance Equipment and hard drive storage Communications Network, both fixed and portable Telecommunications for Remote Mobile Surveillance 	Security Management / Business Innovation and Support



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Community Spirit and Wellbeing	Delivery of all of the crime prevention programs Develop new crime prevention programs Promotion of Ipswich to the business community as a safe and economic destination	Opportunity	All Branches
Growth Management	Develop new hardware for public safety surveillance that meets the expectations of the community		All Branches
Community Spirit and Wellbeing	Recruitment and retention of suitable skilled monitoring contractors	Challenge	All Branches
Growth Management / Community Spirit and Wellbeing	Introduction of the “one stop compliance shop” for Health, Parks and Recreation and then implement within Council	Opportunity	Finance

ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT	BRANCH
Natural Environment / Growth Management	Expected City growth continues	Current resources will be able to manage workload	Higher level growth will have an impact on resources	All Branches
Natural Environment / Community Spirit and Wellbeing	Regional, State and Federal frameworks remain stable	Business as usual	Policy and work practices may need to be amended which may have a resource/financial impact	All Branches



RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
Strong Ethical Governance	Workplace Health and Safety	Moderate	WH&S mandatory induction Training on systems and processes Safety audits	All Branches
Strong Ethical Governance	Ageing workforce/ succession training	Low	Adequate handover periods for new staff Review of work/life balance	All Branches

IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY	BRANCH
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system.	All Branches

*Source: Departmental Benefits Plan



INCOME STATEMENT – 2013-2014 Budget (Health, Safety & Regulatory Services)

	Budget 2013/14
	\$'000
REVENUE	
General rates	0
Utilities and other charges	85
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	85
Fees and charges	3,585
Sales contracts and recoverable works	0
Government grants and subsidies	351
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	130
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	4,151
EXPENSES	
Employee expenses	5,524
Materials and services	3,254
Depreciation	686
Finance costs	0
Other expenses	46
Loss on disposal write off and revaluation	0
Internal trading expense	365
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	9,877
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	9,877
NET RESULT	(5,726)



INFRASTRUCTURE SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.5 – Infrastructure Provision					
IS Action 1.5.1E	Infrastructure Services	Implement major infrastructure plans such as the Ipswich Priority Infrastructure Plans, Social Infrastructure Plan, the Ipswich City Council Capital Works Program, SEQ Infrastructure Plan and Program (SEQIPP) and other Utility Capital Works Programs.	Advice, coordination, direction and resourcing for implementation of infrastructure programs.	Number of projects completed.	Projects are delivered to achieve defined outcomes.
IS Action 1.5.1F	Infrastructure Services	Implement major infrastructure plans such as the Ipswich Priority Infrastructure Plans, Social Infrastructure Plan, the Ipswich City Council Capital Works Program, SEQ Infrastructure Plan and Program (SEQIPP) and other Utility Capital Works Programs.	Advice, coordination and direction of the delivery of individual projects.	Number of projects completed.	Projects are delivered within schedule and cost targets to achieve defined outcomes.
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.6 – Maintain Infrastructure					
IS Action 1.6.1D	Infrastructure Services	Review, maintain and implement asset management plans and program focused on protection of assets in a proactive manner.	Advice, coordination and direction of the delivery of individual projects.	Number of projects completed.	Projects are delivered within schedule and cost targets to achieve defined outcomes.
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.7 – Infrastructure Outcomes for the Present and the Future					
IS Action 1.7.1A	Infrastructure Services	Consider interim solutions and stage delivery of infrastructure in line with projected and actual population growth and demand accounting for the true life cycle cost of the asset.	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure balanced delivery.	IS Action 1.7.1A.	Infrastructure Services.



INFRASTRUCTURE SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Action 1.7.1B	Infrastructure Services	Consider interim solutions and stage delivery of infrastructure in line with projected and actual population growth and demand accounting for the true life cycle cost of the asset.	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure their balanced delivery. Identification of opportunities and synergies through long term holistic programming.	Number of projected completed.	Projected completed within agreed timeframes with client.
IS Action 1.7.1D	Infrastructure Services	Consider interim solutions and stage delivery of infrastructure in line with projected and actual population growth and demand accounting for the true life cycle cost of the asset.	Advice, coordination and direction of the delivery of individual projects. Strategic delivery of infrastructure in line with population growth.	Number of projects completed.	Project completed within agreed timeframes with client.
IS Goal 7 – Recreation Facilities and Open Space					
IS Strategy 7.1 – Sport and Recreation Facilities					
IS Action 7.1.1C	Infrastructure Services	Review, design, implement and manage public sports grounds and facilities to cater for multiple and year round uses.	Advice, coordination, direction and resourcing for implementation on infrastructure programs.	Number of projected completed.	Programs are delivered to achieve defined outcomes.
ITM Goal 1 – Connected Communities					
ITM Strategy 1.5 – A Legible, Permeable User Friendly Transport Network					
ITM Action 1.5.1B	Infrastructure Services	Identify and implement gateway and way finding treatments at major entry points to the City and at major centres.	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure their balanced delivery.	Number of projects completed.	No of projects completed within agreed timeframes with client(s).
ITM Action 1.5.1C	Infrastructure Services	Identify and implement gateway and way finding treatments at major entry points to the City and at major centres.	Advice, coordination, direction and resourcing for implementation of infrastructure programs.	Number of projects completed.	Number of projects completed. Programs are delivered to achieve defined outcomes.
ITM Action 1.5.1D	Infrastructure Services	Identify and implement gateway and way finding treatments at major entry points to the City and at major centres.	Advice, direction and coordination of the delivery of individual projects.	Number of projects completed.	Number of projects completed. Projects are delivered within schedule and cost targets to achieve desired outcomes.

INFRASTRUCTURE SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Goal 2 – Efficient and Affordable Access					
ITM Strategy 2.3 – Active Personal Transport					
ITM Action 2.3.1B	Infrastructure Services	Prepare and implement an Active Transport Strategy through the Ipswich Integrated Transport Plan that identifies a strategic network of pedestrian and cycle pathways through Ipswich to support the connected centres (strategy 1.2).	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure their balanced delivery.	Number of projects completed.	Number of projects completed within agreed timeframes with client.
ITM Action 2.3.1D	Infrastructure Services	Prepare and implement an Active Transport Strategy through the Ipswich Integrated Transport Plan that identifies a strategic network of pedestrian and cycle pathways throughout Ipswich to support the connected centres (strategy 1.2).	Advice, coordination and direction of the delivery of individual projects.	Number of projects completed.	No of projects completed. Projects are delivered within schedule and cost targets to achieve defined outcomes.
ITM Goal 3 – Collaborative Transport Planning					
ITM Strategy 3.1 – Transport Infrastructure Providers Deliver in Partnership					
ITM Action 3.1.1B	Infrastructure Services	Prepare and implement an Integrated Transport Plan for Ipswich which provides for public transport services, a safe road network and pedestrian/ cycle travel based on the needs of local resident and businesses.	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure their balanced delivery. Identification of opportunities and synergies through long term holistic programming.	Number of projects completed.	Number of projects completed within agreed timeframes.
ITM Action 3.1.1D	Infrastructure Services	Prepare and implement an Integrated Transport Plan for Ipswich which provides for public transport services, a safe road network and pedestrian/ cycle travel based on the needs of local residents and businesses.	Advice, coordination, direction of the delivery of individual projects.	Number of projects completed.	Projects are delivered within schedule and cost targets to achieve defined outcomes.



INFRASTRUCTURE SERVICES

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Goal 3 – Collaborative Transport Planning					
ITM Strategy 3.3 – Environmentally Responsible Network					
ITM Action 3.3.2B	Infrastructure Services	Actively promote and support cycling and walking as viable alternative transport modes by appropriate network planning and provision of attractive facilities for these activities.	Consultation and advice to assist in the development and management of infrastructure initiatives to ensure their balanced delivery. An active transport network and associated facilities are provided / promoted. Examine industry innovation and best practice for opportunities.	Number of projects completed.	Projects completed within agreed timeframes with client.
ITM Action 3.3.2D	Infrastructure Services	Actively promote and support cycling and walking as viable alternative transport modes by appropriate network planning and provision of attractive facilities for these activities.	Advice, coordination, direction and coordination of the delivery of an individual projects.	Number of projects completed.	Projects are delivered within schedule and cost targets to achieve defined outcomes.



STRUCTURE AND ROLE

BRANCH	ROLE
Program and Project Management	<ul style="list-style-type: none"> • Program and Project manage the planning and delivery of the five (5) year Capital programs of Council's Transport, Hydraulics, Built Environment and Open Space Infrastructure • Program and Project manage the planning and delivery of identified "Special Purpose" programs
Infrastructure Delivery	<ul style="list-style-type: none"> • Manage the physical delivery of the five (5) year program of projects by internal and external resources • Manage the physical delivery of identified "Special Purpose" programs by internal and external resources
Business Support	<ul style="list-style-type: none"> • Provide good governance and operational information, business solutions and proactive support to operational objectives

ESSENTIAL RESOURCES

KEY RESOURCES AND ASSETS	BRANCH
<ul style="list-style-type: none"> • A team of experienced and skilled project managers, engineers, designers, surveyors, procurement specialists, construction managers, supervisory and administration staff who program and project-manage the delivery of capital works ranging in value from \$12M to a few thousand dollars • Specialised bridge projects and other major road projects are let to public tender, while many smaller projects are completed by contractors who are engaged on standing annual contracts (bitumen sealing, asphalt re-surfacing, pavement repairs, concrete footpath) • A day labour capacity of approximately \$25-\$35m of capital works depending on the nature of the projects • Knowledge of Corporate Policies and Procedures • Knowledge and expertise in the Corporate Business Solutions • Financial management skills • Knowledge of Quality Assurance methodology and practices • Knowledge of Environmental protection methodology and practices • Knowledge of Council Enterprise Bargain Agreement and working conditions • Knowledge of Competency Based Framework 	All Branches



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE
Strong Ethical Governance	The Enterprise Resource Planning is capable of offering extensive integration between systems to allow more meaningful and timely decisions and to provide for accurate monitoring and control of programme and project expenditure. The Department will redesign processes to take full advantage of the Enterprise Resource Planning capability	Opportunity
Strong Ethical Governance	Programs and Projects need to be planned and designed well in advance to ensure that Council can maximise the potential for delivery	Challenge
Strong Ethical Governance	Appropriate resourcing for the investigation and development of Portfolio Project Management (PPM) capabilities to suit Department requirements	Challenge
Strong Ethical Governance	Provide and develop the necessary business and operational reporting to assist Branch Managers to deliver business objectives Through the re-engineering of business process and optimisation of business systems, the department can create an operating environment based on better practices for planning and delivery of assets management and projects Focus the department on “Core” business and value-add activities, allowing for the elimination of unnecessary business burden Create a better skilled workforce to meet the current and future business needs Create a learning path for employees to advance due to gaining expertise in the job proficiencies required	Opportunity
Strong Ethical Governance	Developing the Business Systems and associated processes to an acceptable operational level to enhance delivery of our products and services. Establishing a fair and consistent assessment process of individual activities performed	Challenge
Strong Ethical Governance	The re-design of processes, rationalising procedures and re-alignment and training of staff need to take place within the context of program/project management framework for the whole department The merging of several teams into one branch will require management of the technical and cultural changes involved	Challenge
Strong Ethical Governance	The age profile of the existing day labour workforce including administration and technical staff is increasing	Challenge
Strong Ethical Governance	Skilled and qualified staff with many years' experience in the delivery of a diverse range of City Infrastructure. Employees who are enthusiastic to gain experience and develop their careers. The next five (5) years provides an opportunity to further demonstrate the capability of well co-ordinated teams in achieving excellent results while building the knowledge and experience of the next generation of staff	Opportunity



ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT
Strong Ethical Governance	Business systems allow the business to deliver its product and services, and report performance adequately	Productivity benefits and operational savings may be possible	Productivity will be reduced as well the ability to manage activities to meet internal and external expectations
Strong Ethical Governance	Capability to efficiently track and report on large programs	Single source of truth across council is possible, allowing for greater management and control over programs of work	Reliance on Line of Business (LOB) database and work-a-rounds
Strong Ethical Governance	Key staff are retained	Level of Services maintained, while allowing for transfer of knowledge	Loss of knowledge and experience, causing delays in delivery of services and the quality delivered
Strong Ethical Governance	Staff will receive further customised training in the use of the PPM/Microsoft (MS) Project and develop project management skills	Staff can drive changes to business practices	Implementation will take a long time and will severely impact morale



RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES
Strong Ethical Governance	Unable to provide six months lead time for program and project management, procurement and construction planning	High	Nominate clear responsibilities and timelines for the progress of projects through all stages
Strong Ethical Governance	Unable to attract contractors to bid on projects within budget	High	Monitor and report on the progress of the programme through all stages
Strong Ethical Governance	Unable to utilise the Enterprise Resource Planning as key management tool for projects	High	Match resources to achieve timelines or outsource the task
Strong Ethical Governance	Financial information is not accurately reflected in business systems	Moderate	Reduce rework and re-design of projects by providing increased focus on concept development and adherence to programme
Strong Ethical Governance	Not re-engineering the business processes to optimise the functionality of the Business systems	Moderate	Clearly identify and quantify risks associated with projects before deciding on delivery method
Strong Ethical Governance	Not having staff adequately trained in business systems and processes	Moderate	Develop strategic alliance with other SEQ local governments, eg Brisbane City Works
Strong Ethical Governance	Training database improved to ensure capture of all areas of department	High	Develop excellent designs and documentation and aim to get to tender early



IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY
Asset Management	20% over three (3) years increase in the value of bundled projects across Council	Re-engineer the process to develop and deliver the five (5) year/ twenty (20) Infrastructure Capital Program
Asset Management	20% of the Capex Budget over three (3) years increase in the value of bundled projects in the department	Re-engineer the process to develop and deliver the five (5) year/ twenty (20) Infrastructure Capital Program
Asset Management	100% of Bill of Materials are attached to 100% of the planned projects on day one of the new fiscal year	Re-engineer the process to develop and deliver the five (5) year/ twenty (20) year Infrastructure Capital Program
Asset Management	95% of the Infrastructure capital works plan will be completed on time	Re-engineer the process to develop and deliver the five (5) year/ twenty (20) year Infrastructure Capital program Develop and implement Program & Project management reporting framework to meet department's business needs

*Source: Departmental Benefits Plan



INCOME STATEMENT – 2013-2014 Budget (Infrastructure Services)

	Budget 2013/14 \$'000
REVENUE	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	36
Sales contracts and recoverable works	0
Government grants and subsidies	0
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	0
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	36
EXPENSES	
Employee expenses	0
Materials and services	18
Depreciation	6
Finance costs	0
Other expenses	0
Loss on disposal write off and revaluation	0
Internal trading expense	0
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	24
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	24
NET RESULT	12



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 5 – Community Health and Wellbeing					
CSW Strategy 5.1 – Healthy Community					
CSW Action 5.1.4	Planning & Development	Ensure food premises are property set up and regularly inspected to safeguard community health from consumption of prepared food and beverages.	Food premises are monitored and action taken where necessary to ensure the community's health is not compromised.	Food premises are properly set up and inspected.	Development compliance audit.
GM Goal 1 – Sustainable Land Use					
GM Strategy 1.1 – Appropriate Land Use					
GM Action 1.1.1	Planning & Development	Review, as required, the land use planning mechanisms contained in the Ipswich Planning Scheme in order to achieve the most appropriate forms of land use.	Appropriate land uses are identified and facilitated through the Ipswich Planning Scheme.	Timely complete of scheme amendments.	Incorporated as part of the new planning scheme (ie. December 2014).
GM Action 1.1.4	Planning & Development	Monitor changes in demographics and population growth in Ipswich and undertake research to identify the potential impact of the population growth on the demand for services and infrastructure.	Demographic changes are monitored and utilised for infrastructure planning and service delivery.	A population and development activity model is used to inform infrastructure planning and delivery.	Population and development activity reports are compiled on a quarterly basis.
GM Action 1.1.6	Planning & Development	Encourage the development of master planned communities in urban growth areas through a collaborative process with stakeholders.	Master planning frameworks include consultative process.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Action 1.1.7A	Planning & Development	Identify and effectively manage conflict between incompatible uses such as residential areas and high impact industries.	Land use conflicts are managed effectively. Development constraints are managed effectively.	Land use conflicts are managed effectively.	Post development survey of sensitive areas.
GM Action 1.1.9	Planning & Development	Effectively manage interim uses to ensure they do not compromise future long term planning intent.	Interim uses do not compromise future planning intent.	Interim uses do not compromise future planning intent.	Development compliance audit.
GM Action 1.1.10	Planning & Development	Effectively manage growth and development by appropriately addressing development constraints.	Development constraints are managed effectively.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Goal 1 – Sustainable Land Use					
GM Strategy 1.2 – Encourage Sensitive Infill Development and Redevelopment					
GM Action 1.2.1	Planning & Development	Prepare local area plans/ planning scheme provisions to identify opportunities for infill development and redevelopment at appropriate densities, particularly around Ipswich CBD, major centres and transit hubs.	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Action 1.2.2A	Planning & Development	Ensure important elements of local character within infill areas are protected as part of local area planning and development proposals.	Character places are protected.	Character Places are protected.	Annual audit of demolition of protected places.
GM Action 1.2.2B	Planning & Development	Ensure important elements of local character within infill areas are protected as part of local area planning and development proposals.	Character Places are protected.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Goal 2 – A Network of Centres and Unique Communities					
GM Strategy 2.2 – Rural Districts and Townships					
GM Action 2.2.2	Planning & Development	Prepare local areas plans / planning scheme provisions to help protect and enhance the character and vitality of rural districts and townships.	Special rural and township character elements are protected.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Goal 3 – Ipswich City Centre – the Civic Heart					
GM Strategy 3.1 – A Well Planned and Designed City Centre					
GM Action 3.1.4A	Planning & Development	Implement the provisions in the Planning Scheme that facilitate mixed use development, reuse of heritage and character buildings and increased urban density in the Ipswich City Centre.	Development within the Ipswich City Centre incorporates protection of heritage character, increased densities and mixed uses.	Development within the Ipswich City Centre incorporates protection of heritage character, increased densities and mixed uses.	Development compliance audit.

PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Action 3.1.4B	Planning & Development	Implement the provisions in the Planning Scheme that facilitate mixed use development, reuse of heritage and character buildings and increased urban density in the Ipswich City Centre.	Development within the Ipswich City Centre incorporates protection of heritage character, increased densities and mixed uses.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Action 3.1.6A	Planning & Development	Encourage development that focuses on the Bremer River and improves access to the waterway and associated parklands.	Development near the Bremer River improves access to the waterway and associated parklands.	Development near the Bremer River improves access to the water and associated parklands.	Development compliance audit.
GM Action 3.1.6B	Planning & Development	Encourage development that focuses on the Bremer River and improves access to the waterway and associated Parklands.	Development near the Bremer River improves access to the waterway and associated parklands.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

GM Goal 4 – Range of Housing and Lifestyle Needs

GM Strategy 4.1 – Design Responds to Community Character

GM Action 4.1.1	Planning & Development	Implement local area planning frameworks based on specific local area visions which complement the overall Community Plan Vision.	Local area visions form part of the overall local planning framework.	Timely completion of scheme amendments.	Incorporated as part of new planning (ie. December 2014).
GM Action 4.1.2	Planning & Development	Continue to implement the character protection and sympathetic infill design provisions contained in the Ipswich Planning Scheme.	Development within infill areas incorporates character protection and sympathetic design.	Development within infill areas incorporates character protection and sympathetic design.	Development compliance audit.
GM Action 4.1.3	Planning & Development	Continue to provide the Heritage Advisory Service for residents and property owners seeking advice on the redevelopment and enhancement of heritage places.	Continue Heritage Adviser Service.	Heritage Adviser Service is continued based on at least fortnightly bookings.	Annual survey of users of Heritage Adviser Service.



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Action 4.1.4A	Planning & Development	The character of new urban areas utilise modern materials, building designs and techniques which result in a distinctive character that is responsive to climate and place.	New buildings incorporate contemporary, contextual and climate responsive design.	New buildings incorporate contemporary, contextual and climate responsive design.	Development compliance audit.
GM Action 4.1.4B	Planning & Development	The character of new urban areas utilise modern materials, building designs and techniques which result in a distinctive character that is responsive to climate and place.	New buildings incorporated contemporary, contextual and climate responsive design.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

GM Goal 4 – Range of Housing and Lifestyle Needs GM Strategy 4.2 – Housing for All Needs

GM Action 4.2.1	Planning & Development	Prepare and implement an Affordable Living Strategy and develop incentives and opportunities in a working partnership with the development industry and government and non-government agencies for new residential developments to provide affordable living solutions.	An Affordable Living Strategy is developed.	Timely completion of scheme amendments.	Corporate Project Reporting.
GM Action 4.2.2	Planning & Development	Prepare and implement a Housing Needs Analysis comparing the types of existing housing with the needs of the current and projected population, including needs of groups such as older persons, people with disabilities, people from culturally diverse backgrounds and young people.	Housing Needs Assessment is undertaken.	Timely completion of scheme amendments.	Ready to inform new planning scheme.



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Goal 4 – Range of Housing and Lifestyle Needs					
GM Strategy 4.3 – Diversity in Densities					
GM Action 4.3.1	Planning & Development	Implement planning scheme provisions to encourage transit oriented development within and around major centres and transit hubs.	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs.	Timely completion of scheme amendments.	Incorporated as part of the new planning scheme (ie. December 2014).
GM Action 4.3.2A	Planning & Development	Ensure that higher density developments across the City protect opportunities for the public to enjoy views to scenic landscapes and do not negatively impact on important heritage character areas.	High density developments do not negatively impact on designated view corridors, scenic landscape or character areas.	High density developments do not negatively impact on designated view corridors, scenic landscapes or character areas.	Development Compliance Audit.
GM Action 4.3.2B	Planning & Development	Ensure that higher density developments across the City protect opportunities for the public to enjoy views to scenic landscapes and do not negatively impact on important heritage character areas.	High density developments do not negatively impact on designated view corridors, scenic landscapes or character areas.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Action 4.3.3	Planning & Development	Develop guidelines and standards for the provision of recreational and leisure activities for residents' needs and life cycles at different densities and for a variety of housing forms.	Recreational standards for different densities and types of housing are reviewed.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Goal 5 – Sustainable Development Embraced					
GM Strategy 5.1 – Recognised Leader in Sustainable Development					
GM Action 5.1.1	Planning & Development	Promote achievements of builders and developers that incorporate sustainable development principles within their developments.	Sustainable development achievements of builders and developers are recognised through an Annual Awards for Excellence.	Major awards ceremony.	Major awards ceremony held once a year.
GM Action 5.1.4	Planning & Development	Prepare and implement Water Sensitive Urban Design standards and guidelines.	Water Sensitive Urban Design outcomes are implemented.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Goal 6 – Protection of Cultural, Heritage, Natural Environment and Rural Landscape Values					
GM Strategy 6.1 – Protect Significant Cultural Heritage Values					
GM Action 6.1.1A	Planning & Development	Protect culturally significant places through the Ipswich Planning Scheme.	Character Places and key scenic features are protected.	Character places are protected.	Annual audit of demolition of protected character places.
GM Action 6.1.1B	Planning & Development	Protect culturally significant places through the Ipswich Planning Scheme.	Character places and key scenic features are protected.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Goal 6 – Protection of Cultural, Heritage, Natural Environment and Rural Landscape Values					
GM Strategy 6.2 – Protect Scenic Amenity and Landscape Values					
GM Action 6.2.3	Planning & Development	Identify and implement Planning Scheme mechanisms to protect the key scenic features of Ipswich including Flinders Peak, White Rock and Spring Mountain.	Planning Scheme review.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Action 6.2.4	Planning & Development	Require development applications for buildings which significantly exceed planning scheme building height provisions, particularly in existing urban areas, to undertake an assessment of visual impact on the existing urban form, the physical setting of the site and its surrounds, overshadowing, and local views.	Visual impact assessments undertaken for significant developments.	Developments which significantly exceed planning scheme height provision do not have significant visual impacts.	Development compliance audit.
GM Goal 6 – Protection of Cultural Heritage, Natural Environment and Rural Landscape Values					
GM Strategy 6.3 – Conserve and Enhance Environmental Values					
GM Action 6.3.1	Planning & Development	Implement and review planning scheme provisions to mitigate impacts on existing environmental assets and to achieve improved climate, air and water quality outcomes.	Developments achieved appropriate climate responsible design.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Action 6.3.2A	Planning & Development	Identify and implement design solutions for the mitigation of impacts on flora and fauna values in new developments such as wildlife corridors, environmental buffers and vegetation retention to achieve successful incorporation of important environmental features.	Important environmental features are protected through site responsive design.	Important environmental features are protected through site responsive design.	Development compliance audit.
GM Action 6.3.2B	Planning & Development	Identify and implement design solutions for the mitigation of impacts on flora and fauna values in new developments such as wildlife corridors, environmental buffers and vegetation retention to achieve successful incorporation of important environmental features.	Important environmental features are protected through site responsive design.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).

GM Goal 6 – Protection of Cultural Heritage, Natural Environment and Rural Landscape Values

GM Strategy 6.4 – Protect Rural Values

GM Action 6.4.1A	Planning & Development	Implement Ipswich Planning Scheme and SEQ Regional Plan measures to protect rural production and rural scenic landscape areas, for community enjoyment and use, and to avoid urban encroachment and other inappropriate forms of development.	Important rural production and scenic amenity areas are protected.	Important rural and scenic amenity areas are protected.	Development compliance audit.
GM Action 6.4.1B	Planning & Development	Implement Ipswich Planning Scheme and SEQ Regional Plan measures to protect rural production and rural scenic landscape areas, for community enjoyment and use, and to avoid urban encroachment and other inappropriate forms of development.	Important rural production and scenic amenity areas are protected.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014.)



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Goal 7 – Significant Business and Industry Areas					
GM Strategy 7.1 – Available Land and Infrastructure					
GM Action 7.1.1A	Planning & Development	Prepare and implement local area plans, infrastructure plans, detailed master plans and planning scheme provisions to encourage the development of regionally significant and local business and industry clusters and protect these areas from the encroachment of incompatible uses, such as residential development.	Business and industry employment clusters are developed and protected from incompatible uses.	Business and industry employment clusters are developed and protected from incompatible uses.	Development compliance audit.
GM Action 7.1.1B	Planning & Development	Prepare and implement local area plans, infrastructure plans, detailed master plans and planning scheme provisions to encourage the development of regionally significant and local business and industry clusters and protect these areas from the encroachment of incompatible uses, such as residential development.	Business and industry employment clusters are developed and protected from incompatible uses.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
GM Goal 8 – Ipswich is a Key Growth Hub Within South East Queensland					
GM Strategy 8.1 – Alliances and Partnerships					
GM Action 8.1.1	Planning & Development	Engage and play a leadership role with key stakeholders throughout SEQ regarding the strategic management of population growth and land use planning.	Regional planning co-operation strengthened.	Attend all relevant meetings and forums.	City Planner, Strategic Planning Manager or a representative from Strategic Planning Branch attend all relevant meetings and forums.
GM Coal 8 – Ipswich is a Key Growth Hub Within South East Queensland					
GM Strategy 8.2 – The Role of Ipswich in SEQ					
GM Action 8.2.2	Planning & Development	Monitor implications of the SEQ Regional Plan in so far as it relates to Ipswich and the Western Corridor.	Effective monitoring of SEQ Regional Plan.	Analyse, monitor and report on SEQRP and associated reports and guidelines.	Prepare report to the Planning and Development Committee on key matters.

PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.2 – Plan and Review Provision of Infrastructure					
IS Action 1.2.1	Planning & Development	Prepare planning assumptions and development thresholds to determine likely growth and demand (both within existing 'infill' areas and new 'greenfield areas') to provide a basis for planning, design and timing of infrastructure (including the use of underutilised, spare capacity) and review as required.	Adequate planning assumptions and development thresholds are provided to meet infrastructure planning and delivery needs.	A population development activity model is used to inform infrastructure planning and delivery.	Population and development activity reports are compiled on a quarterly basis.
IS Action 1.2.2B	Planning & Development	Identify and protect corridors and sites that may be required in the future for the provision of large-scale, trunk infrastructure such as powerlines, and substations, transport corridors, water pipelines, etc. and identify temporary land uses which can be accommodated within these corridors.	Designed infrastructure corridors are provided.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
IS Action 1.2.3	Planning & Development	Prepare and implement Plans for Trunk Infrastructure to enable the efficient and timely delivery of infrastructure to support sustainable growth.	Plans for Trunk Infrastructure are prepared to support sustainable growth.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
ITM Goal 1 – Connected Communities					
ITM Strategy 1.3 – Transit Oriented Development					
ITM Action 1.3.1	Planning & Development	Include provisions in local area plans and the Ipswich Planning Scheme for increased residential densities and mixed use transit oriented development around major centres, public transport hubs and transit corridors.	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Goal 2 – Efficient and Affordable Access					
ITM Strategy 2.3 – Active Personal Transport					
ITM Action 2.3.3	Planning & Development	Ensure the provision of 'end of trip' cycle facilities in accordance with the Queensland Development Code.	Adequate end-of-trip cycled facilities are provided. Consistent and coherent design and implementation approach that encourages use.	Adequate end of trip facilities are provided in accordance with the Queensland Development Code.	Development compliance audit.
NE Goal 1 – Planning for Healthy and Sustainable Environments					
NE Strategy 1.2 – Environmental Planning					
NE Action 1.2.1	Planning & Development	Protect Ipswich environmental values and key habitat areas through tools such as Ipswich Planning Scheme and SEQ Regional Plan.	Environmental values and key habitats protected via Planning Scheme and SEQ Regional Plan.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
NE Action 1.2.4	Planning & Development	Implement and review planning scheme measures that address flood prone land and minimise the risk of damage to property and buildings from flood events.	Implement integrated risk mgmt. approach to land use & development within flood plans. Integrated strategy for city-wide TWCM is developed.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie. December 2014).
NE Action 1.2.5A	Planning & Development	Maintain and protect appropriate land use buffers around the Amberley Air Base, Willowbank and Tivoli Raceways and major industrial areas to enhance environmental and community health outcomes where possible and to protect these uses from encroachment of incompatible uses and to minimise adverse impacts for new residents.	Designated buffer areas are maintained.	Designated buffer areas are protected from incompatible land uses.	Land use audit to determine extend of new incompatible land uses.



PLANNING AND DEVELOPMENT

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
NE Action 1.2.5B	Planning & Development	Maintain and protect appropriate land use buffers around the Amberley Air Base, Willowbank and Tivoli Raceways and major industrial areas to enhance environmental and community health outcomes where possible and to protect these uses from encroachment of incompatible uses and to minimise adverse impacts for new residents.	Designated buffer areas are maintained.	Timely completion of scheme amendments.	Incorporated as part of new planning scheme (ie December 2014).
NE Action 1.2.6	Planning & Development	Implement planning scheme and building / design measures for residential and other noise sensitive uses to reduce noise impacts.	Sensitive areas are protected from significant noise impacts.	Sensitive areas are protected from significant noise impacts.	Post development survey of sensitive areas.
NE Goal 3 – Environmental Partnerships NE Strategy 3.2 – Local Knowledge of Environmental Assets					
NE Action 3.2.2	Planning & Development	Promote Awards for Environmental Excellence to acknowledge the efforts of industry and business, community groups and individuals in the protection of environmental values.	Excellent environmental outcomes are showcased.	Major awards ceremony.	Major awards ceremony held once a year.



STRUCTURE AND ROLE

BRANCH	ROLE
Department Management	<ul style="list-style-type: none"> Oversee the performance of the department to achieve Council's vision for the development of the Ipswich Local Government Area
Strategic Planning	<ul style="list-style-type: none"> Undertake forward planning activities to facilitate sensitive, integrated and progressive development and encourage the conservation of cultural heritage sites and important natural resource areas within the Ipswich Local Government Area
Development Planning	<ul style="list-style-type: none"> Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development assessment and approvals
Engineering and Environment	<ul style="list-style-type: none"> Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development engineering and environment assessment and approvals
Building and Plumbing	<ul style="list-style-type: none"> Develop, implement and maintain appropriate assessment and compliance processes for the purpose of building and plumbing assessment and approvals
Business Support	<ul style="list-style-type: none"> Provide technical and business support to all branches of the Planning and Development Department

ESSENTIAL RESOURCES

KEY RESOURCES AND ASSETS	BRANCH
<ul style="list-style-type: none"> Appropriately skilled and qualified personnel Core information technology systems Good working relationships with the development industry, local communities, nearby Local Governments and State Agencies Ipswich Long Term Community Plan Ipswich City Council Corporate Plan Ipswich Total Water Cycle Management Plan Queensland Water Commission Sub Regional Total Water Cycle Management Plan (Ripley) Ipswich Planning Scheme Federal and State Legislation Council policies and procedures, local laws and subordinate local laws Department of Local Government and Planning Guidelines 	All Branches



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Growth Management	Ability to keep Ipswich City at the forefront of development in the western corridor	Opportunity	All Branches
Growth Management	Maintain good working relationships with development industry, local communities, nearby Local Governments and State Agencies to achieve mutually acceptable and sustainable development	Opportunity	All Branches
Growth Management	Implementation of Sustainable Planning Act and introduction of deemed approvals for certain types of development	Challenge	Development Planning/ Engineering & Environment
Growth Management	Urban Land Development Authority (ULDA) and Economic Development Queensland (EDQ) failing to implement good development outcomes for Ripley Valley	Challenge	All Branches
Strong Ethical Governance	Maintaining an acceptable standard of recruitment and retention, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
Strong Ethical Governance	Maintaining development application activity due to the current worldwide financial and economic downturn including revenue from Developer Infrastructure Contributions	Challenge	All Branches

ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT	BRANCH
Growth Management	Growth rates and levels of development activity are maintained	Department is resourced to achieve ongoing strategic planning and development assessment service delivery, but with some strain owing to persistent high level growth rates	Significant increases to growth rates will increase pressure on plan making activities and timely delivery of development assessment Some lessening of growth rates and activity may provide more “breathing space” for effective growth management	All Branches
Growth Management	There are no significant changes to planning and development legislation	Existing departmental plans, resources and processes are adequate to cope with legislative requirements	Streamlining of State Government plan approval processes would enhance plan making and development delivery Wholesale changes to legislation may create confusion, uncertainty and major changes to plan drafting and development assessment processes	All Branches

RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
Growth Management	Lack of State Government Agency support for effective growth management within the western corridor	Moderate	Undertake effective State Government Agency liaison and advocacy	Department Management with support from elected representatives as required
Growth Management	Significant impact of "Peak Oil"	Moderate	Encourage traditional neighbourhood design and transit orientated development	Department Management with support from elected representatives as required
Growth Management	Urban Land Development Authority (ULDA) and Economic Development Queensland (EDQ) failure to implement good development outcomes for Ripley Valley	Moderate	Undertake key liaison role with ULDA and EDQ, including strong advocacy where required	Department Management Team with support from the Chief Executive Officer and elected representatives, as required
Strong Ethical Governance	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies particularly for professional staff	All Branches with support from Human Resources
Strong Ethical Governance	Maintaining development application activity due to the current worldwide financial and economic downturn including revenue from Developer Infrastructure Contributions	High	Monitoring of financial results on an ongoing basis and amending the department's budget accordingly	All Branches



IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY	BRANCH
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system	All

*Source: Departmental Benefits Plan



INCOME STATEMENT – 2013-2014 Budget (Planning and Development)

	Budget 2013/14
	\$'000
REVENUE	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	6,651
Sales contracts and recoverable works	0
Government grants and subsidies	0
Asset donations and contributions	0
Cash donations and contributions	5
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	5
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	259
Total Revenue	6,920
EXPENSES	
Employee expenses	10,358
Materials and services	608
Depreciation	0
Finance costs	0
Other expenses	0
Loss on disposal write off and revaluation	0
Internal trading expense	386
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	11,352
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	11,352
NET RESULT	(4,432)



WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 7 – A Safe Community					
CSW Strategy 7.3 – Emergency Services and Disaster Management					
CSW Action 7.3.1	Works Parks & Recreation	Develop and implement a Council Community Emergency Management Strategy, which details key education and preparedness programs and activities, which encourage proactive management and response in disasters and/or emergencies.	Revised Disaster Management Plan that encompasses these issues.	DMP review completed.	Adoption by LDMG and Council.
CSW Goal 8 – A Sporting City					
CSW Strategy 8.1 – Sporting Champions					
CSW Action 8.1.1	Works Parks & Recreation	Promote and support the outstanding achievements of sports people and teams.	Sports Awards acknowledging sporting achievement conducted each year.	Sporting achievement acknowledged.	Nominations for awards increase year on year.
CSW Action 8.1.2	Works Parks & Recreation	Promote and encourage the use of Ipswich sporting facilities for major Regional, State and National and international sporting events.	Sporting events are attracted to the City.	Major sporting events are held in the City.	A sustainable number of events are held.
CSW Action 8.1.3	Works Parks & Recreation	Encourage leaders and associations in sport to engage with local community to encourage greater participation in sporting activities.	Sports House actively engage associations in sporting initiatives.	Success of the Sports House.	Number of clubs and associations members of Sports House.
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.5 – Infrastructure Provision					
IS Action 1.5.1A	Works Parks & Recreation	Implement major infrastructure plans such as the Ipswich Priority Infrastructure Plans, Social Infrastructure Plan, the Ipswich City Council Capital Works Program, SEQ Infrastructure Plan and Program (SEQIPP) and other Utility Capital Works Programs.	Preparation of appropriate network plans and Capital Works Program to deliver necessary infrastructure.	Network identified. Capex program developed and endorsed.	Capex program handed over to IS by June 30 each year.



WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Goal 6 – Managing Waste as a Resource					
IS Strategy 6.1 – Provision of Waste Management Options					
IS Action 6.1.2	Works Parks & Recreation	Develop and implement a Waste Management Infrastructure Master Plan and improve the standard of resource recovery and waste disposal facilities.	Waste Management network identified and implemented.	Waste infrastructure network operational.	Infrastructure delivered.
IS Action 6.1.3	Works Parks & Recreation	Provide information on managing waste and resources through environmental education programs to schools, community groups, local business owners, operators and residents.	Education program delivered.	Improvement in waste minimisation awareness in the community.	Volume of recycle increase.
IS Goal 7 – Recreation Facilities and Open Space					
IS Strategy 7.1 – Sport and Recreation Facilities					
IS Action 7.1.1A	Works Parks & Recreation	Review, design, implement and manage public sports grounds and facilities to cater for multiple and year round uses.	Sporting grounds are utilised year round for sporting purposes.	Sporting grounds are fully utilised.	Number and duration of bookings of sporting fields.
IS Goal 7 – Recreational Facilities and Open Space					
IS Strategy 7.2 – Recreational Trails					
IS Action 7.2.2	Works Parks & Recreation	Investigate opportunities to incorporate unused utility and transport corridors as recreation trails within the broader open space network.	A network of trails identified.	A network of trails identified and constructed.	Completion of BVRT BIT and commencement of local trail construction.
ITM Goal 1 – Connected Communities					
ITM Strategy 1.1 – Integrated Land Use and Transport Planning					
ITM Action 1.1.1	Works Parks & Recreation	Establish a Transport Steering Committee which includes representatives from all of the major stakeholders involved in the planning and delivery of the transport network to determine a co-ordinated approach to transport provision including relevant Commonwealth and Queensland Government agencies.	Committee established.	Committee established and meetings held.	2 meetings held each year.

WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Action 1.1.3	Works Parks & Recreation	Identify opportunities for Active School Travel Programs and the construction of new schools and sport and recreation facilities adjacent to other uses which may have a large area of car-parking that can reduce congestion on local roads during drop-off and pick-up peak periods.	Active School Travel Program developed.	Active Transport Office recruited.	Active Transport Officer delivering agreed program.
ITM Goal 1 – Connected Communities ITM Strategy 1.2 – Connected Centres					
ITM Action 1.2.3	Works Parks & Recreation	Optimise multi-model transport opportunities including bikes and pedestrian infrastructure and identify missing links for connecting centres.	Integrated Transport Plan developed and key actions identified.	The development of an Integrated Transport Plan.	Adoption of the plan by Council.
ITM Goal 1 – Connected Communities ITM Strategy 1.5 – A Legible, Permeable, User Friendly Transport Network					
ITM Action 1.5.1A	Works Parks & Recreation	Identify and implement gateway and way finding treatments at major entry points to the City and at major centres.	Gateway and way finding treatments are provided at major entry points to the City and at major centres.	Installation of the signage.	All signage installed.
ITM Goal 2 – Efficient and Affordable Access ITM Strategy 2.1 – Prioritise Public Transport					
ITM Action 2.1.1	Works Parks & Recreation	Research into the travel patterns of residents for the primary purpose of identifying the 'origin' and 'destination' points and analysing the travel behaviour of households.	Travel patterns are better understood to enable better planning of transport initiatives.	Research undertaken.	Completion of ITP.
ITM Action 2.1.2	Works Parks & Recreation	Promote alternative transit opportunities to households in Ipswich.	A program is implemented to promote active travel in the community.	The use of alternative travel modes in the community.	Usage data for public transport and Council pedestrian and cycle network.



WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Action 2.1.4	Works Parks & Recreation	Provide input to the SEQ Integrated Regional Transport Plan to support the urban growth patterns of Ipswich and plan for early provision of transport and transit infrastructure in growth areas.	Input provided to regional planning processes.	The adequacy of the SEQ RTP.	Council acceptance of the plan.
ITM Goal 2 – Efficient and Affordable Access					
ITM Strategy 2.2 – A Safe and Functional Road Network					
ITM Action 2.2.2	Works Parks & Recreation	Implement the Strategic Road Network as identified in the SEQ Regional Plan and Ipswich Planning Scheme.	Strategic Road Network construction continued.	The establishment of an appropriate Strategic Road Network in the City.	Number of projects in the Strategic Road Network constructed.
ITM Goal 2 – Efficient and Affordable Access					
ITM Strategy 2.1 – Prioritise Public Transport					
ITM Action 2.1.1A	Works Parks & Recreation	Prepare and implement an Active Transport Strategy through the Ipswich Integrated Transport Plan that identifies a strategic network of pedestrian and cycle pathways throughout Ipswich to support the connected centres (strategy 1.2).	Development of Integrated Transport Plan.	The development of an Integrated Transport Plan.	Adoption of the plan by Council.
ITM Goal 3 – Collaborative Transport Planning					
ITM Strategy 3.1 – Transport Infrastructure Providers Delivers in Partnership					
ITM Action 3.1.1A	Works Parks & Recreation	Prepare and implement an Integrated Transport Plan for Ipswich which provides for public transport services, a safe road network and pedestrian/cycle travel based on the needs of local residents and businesses.	Development of the ITP.	The development of an Integrated Transport Plan.	Adoption of the plan by Council.

WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Goal 3 – Collaborative Transport Planning					
ITM Strategy 3.3 – Environmentally Responsible Network					
ITM Action 3.3.2A	Works Parks & Recreation	Actively promote and support cycling and walking as viable alternative transport modes by appropriate network planning and provision of attractive facilities for these activities.	Various promotion initiatives undertaken.	Increase in cycling and walking in the City.	Pedestrian and cycle counters.
ITM Goal 3 – Collaborative Transport Planning					
ITM Strategy 3.4 – Innovative Transport					
ITM Action 3.4.1	Works Parks & Recreation	Investigate opportunities to provide modes of transport currently not existing in Ipswich such as, dedicated bus lanes, light rail and high occupancy vehicle lanes.	Opportunities identified.	ITP fully considers all options.	Adoption of ITP.
ITM Action 3.4.4	Works Parks & Recreation	Implement improved kerbside management within areas of high parking demand (eg. CBD and major centres), including improved parking metres and automated enforcement.	New parking meters rolled out as per precinct plans.	New parking meters installed as per precinct plans.	Number of new metres.
ITM Goal 4 – Transport to Support the Economy					
ITM Strategy 4.2 – Transport to Employment, Retail, Entertainment and Recreation Activities					
ITM Action 4.2.2	Works Parks & Recreation	Plan and provide for pedestrian and cycle links to, and end of trip facilities, at key employment, recreation and entertainment nodes.	An integrated Cycling and Pedestrian network is identified and delivery commenced.	Network identified.	ITP endorsed.
ITM Goal 5 – Minimise Use of Private Motor Vehicles					
ITM Strategy 5.1 – Alternative Transport Options					
ITM Action 5.1.1	Works Parks & Recreation	Prepare and implement an integrated transport plan for Ipswich which focuses on public transport services, a safe road network and pedestrian and cycle travel which reflects the needs of local residents and businesses and promotes the reduction in private motor vehicle use.	A comprehensive integrated transport plan is developed.	NULL.	Plan prepared and signed off by Council.

WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
ITM Action 5.1.3	Works Parks & Recreation	Design and implement a community education scheme that encourages people to reduce private motor vehicle usage through use of public transport, walking or cycling for employment, retail, entertainment and recreation activities, eg. Specification information for commuter cycling distinct from recreational cycling.	Community education delivered.	Private vehicle reduced.	Per capital private vehicle use.

NE Goal 1 – Planning for Health and Sustainable Environments NE Strategy 1.1 – Protection of Biodiversity

NE Action 1.1.1	Works Parks & Recreation	Implement the Enviroplan Program for the acquisition and long term conservation of land for the City's conservation estates and green space network.	Additional conversation land protected through acquisition.	High value conservation land within the City is protected.	Number of hectares of high value conservation land acquired and managed.
NE Action 1.1.2	Works Parks & Recreation	Encourage the collection of flora and fauna datasets in Ipswich's natural areas.	An up to date spatial database of significant flora and fauna. Council to investigate and implement an interactive website for community access.	Database is maintained and current.	Annual review of database is completed.
NE Action 1.1.3	Works Parks & Recreation	Identify and implement opportunities for local environmental groups to contribute to conservation planning decisions and land management programs.	Community groups have appropriate opportunity to have input into conservation planning.	Participation by Community Groups in stakeholder forums.	Number of community groups participating.

NE Goal 1 – Planning for Healthy and Sustainable Environments NE Strategy 1.2 – Environmental Planning

NE Action 1.2.2	Works Parks & Recreation	Compile and regularly review an environmental atlas that provides information about the location and features of the City's natural assets.	The merit of an environmental atlas is considered as part of the NCS.	Feasibility of the Atlas established.	Feasibility report prepared.
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WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
NE Goal 2 – Managing for Healthy and Sustainable Environments					
NE Strategy 2.1 – Managing Recreation in Natural Areas					
NE Action 2.1.1	Works Parks & Recreation	Implement and review the Ipswich Open Space and Recreation Strategy.	Strategy developed and adopted.	Strategy complete.	Strategy adopted by Council.
NE Action 2.1.3	Works Parks & Recreation	Identify the natural area recreational preferences of Ipswich residents and apply these to planning for future recreational facilities in the City.	Trend Study forms the basis of future recreation planning.	Trend study completed and new facilities aligned to trend study.	Number of new facilities in the City that address identified trends in recreation.
NE Goal 2 – Managing for Healthy and Sustainable Environments					
NE Strategy 2.2 – Clean and Healthy Environments					
NE Action 2.2.1	Works Parks & Recreation	Implement and regularly review Local Waterway Management Plans.	Local Waterway management plan developed and implemented.	Implementation of plan as adopted.	Action delivered under the plan.
NE Action 2.2.2	Works Parks & Recreation	Identify, prioritise and implement riparian corridor protection and rehabilitation projects.	On the ground work rehabilitating riparian.	Riparian works undertaken.	Length of stream bank relegated.
NE Action 2.2.7	Works Parks & Recreation	Develop and implement a Bushfire Strategy for the City of Ipswich.	Hazard reduction program in bushland.	Fuel loads in bushland areas.	Monitoring of fuel loads.
NE Goal 2 – Managing for Healthy and Sustainable Environments					
NE Strategy 2.3 – Restoration and Rehabilitation of Environmental Assets					
NE Action 2.3.1	Works Parks & Recreation	Access, identify, priorities and implement opportunities for environmental rehabilitation and revegetation.	Areas identified and rehabilitated.	Biocondition monitoring.	Improved condition of ecosystems.
NE Action 2.3.4	Works Parks & Recreation	Provide technical advice and support to landowners regarding the rehabilitation of environmental assets on private properties.	Landholders are undertaking rehabilitation of private land.	Quality of private bushland.	Number of private landholders undertaking rehabilitation programs.

WORKS PARKS AND RECREATION

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
NE Goal 3 – Environmental Partnerships					
NE Strategy 3.1 – Integrated Partnerships					
NE Action 3.1.1	Works Parks & Recreation	Encourage local land owners to manage their land for nature conservation purposes through private landholder conservation support programs.	Landholders are undertaking rehabilitation of private land.	Quality of private bushland.	Number of landholders participating in partnerships programs.
NE Action 3.1.2	Works Parks & Recreation	Encourage local environment groups, schools, businesses and residents to value, sponsor and participate in the management of environmental assets on public land.	Various Community organisations are actively participating in the management of public bushland.	Quality of public bushland.	Number of community partnerships developed.
NE Goal 3 – Environmental Partnerships					
NE Strategy 3.2 – Local Knowledge of Environmental Assets					
NE Action 3.2.1	Works Parks & Recreation	Provide private landowners with the opportunity to enhance their knowledge and skills necessary to protect environmental assets on private land including Fire Management Plans, Pest Management Plans, Erosion Control Plans, etc.	Education material provided to landholders.	Improvement in the quality of bushland under private ownerships.	Number of private landholders accessing workshops and support material.
NE Action 3.3.1	Works Parks & Recreation	Facilitate community and industry education sessions on how to reduce pollution.	Education materials provided to local industry.	Number of information sessions provided.	1 industry session provided each year.
SDE Goal 1 – Major Employment Generator					
SDE Strategy 1.5 – Market of the Future					
SDE Action 1.5.5	Works Parks & Recreation	Further develop the Ipswich Motorsport precinct at Willowbank as a primary event, sports, tourism and business activity centre.	Increased number of motorsport activities in the precinct, establishment of the Village Central concept in the precinct.	Increase anticipation of the Motorsport Precinct.	Number of tenants in the precinct.

STRUCTURE AND ROLE

BRANCH	ROLE
Infrastructure Planning and Partnerships	<ul style="list-style-type: none"> Delivering an integrated approach to forward planning for the City's infrastructure network; strategic and program planning for the City's natural environment, population health and wellbeing and sport and recreation; and developing and managing partnerships with community, government and industry relating to the delivery and use of the City's infrastructure network
City Maintenance	<ul style="list-style-type: none"> Provide management, maintenance and operational services and activities to the whole department asset base (including roads, drainage, parks, reserves, sporting areas, aquatics facilities, urban forest, conservation, corporate buildings and depots and former landfill) Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development assessment and approvals
Business Improvement and Support	<ul style="list-style-type: none"> Equip Works Parks and Recreation with the business solutions, good governance information and support needed to achieve excellence in service delivery
Executive Support	<ul style="list-style-type: none"> Provide administrative and technical support to the Chief Operating Officer (Works Parks and Recreation)
Ipswich Waste Services	<ul style="list-style-type: none"> Waste management services and solutions
Ipswich Fleet Services	<ul style="list-style-type: none"> Management of all fleet and associated services
Strategic Asset Management	<ul style="list-style-type: none"> To provide an integrated approach to Council's strategic network planning activities and the strategic asset management for the whole department asset base

ESSENTIAL RESOURCES

KEY RESOURCES AND ASSETS	BRANCH
<ul style="list-style-type: none"> Good working relationships with vendors/suppliers, especially within peak periods, eg Contract Labour Services, Trade Services, Fleet Federal and State Legislation and supporting case law Appropriately skilled personnel in strategic and forward planning, immunisation and program delivery Appropriately skilled personnel in Project Management, Landscape Architect, Contract Management, Contract Law, Building Knowledge, Investigation and Compliance, Local Laws, Corporate knowledge Expertise advice from support branches within Ipswich City Council (Legal, Human Resources, Procurement, Workplace Health and Safety, Enterprise Business Solutions Branch) Community Engagement Knowledge of corporate systems and associated processes Appropriate plant, equipment and machinery to deliver core products and services and projects Ipswich City Council Long Term Community Plan Ipswich City Council Corporate Plan 	All Branches



OPPORTUNITIES AND CHALLENGES

CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Natural Environment	Climate change mitigation and development mitigation (vegetation offsets) as a driver for replanting corridors	Opportunity	Infrastructure Planning and Partnerships
Natural Environment / Community Spirit and Wellbeing	Seasonal Issues - drought and wet seasons are a major concern with the management of vegetation and health issues in relation to meeting levels of service, which have financial implications	Challenge	City Maintenance
Natural Environment / Community Spirit and Wellbeing	Maximising the funding received by Council from External Funding agencies to deliver projects and core services	Opportunity	All Branches
Community Spirit and Wellbeing	Being able to manage the significant growth in sport and recreation groups in the City with current service delivery model	Challenge	Infrastructure Planning and Partnerships
Community Spirit and Wellbeing	Implementation of a unique service delivery model for the sport and recreation sector that not only enhances the service delivery, but breaks the link between growth in sport and recreation clubs and Council human resources required to manage the groups	Opportunity	Infrastructure Planning and Partnerships
Strong Ethical Governance	Promote online services as effective and efficient channels to communication with our community	Opportunity	Business Improvement and Support
Strong Ethical Governance	Implementation of the exam asset management system may have initial setup and ongoing operational resource implications	Challenge	Strategic Asset Management
Strong Ethical Governance	Development of mobile solutions to capture “in the field” asset data	Opportunity	City Maintenance
Strong Ethical Governance	Continual review of business processes to ensure maximum efficiency of corporate systems to improve delivery of core services and change management	Opportunity	Business Improvement and Partnerships
Strong Ethical Governance	Shortage of skilled staff for existing positions and ability to retain staff	Challenge	All Branches
Strong Ethical Governance	Work practices in changing reactive maintenance to become more proactive and preventative	Opportunity	City Maintenance



CORPORATE PLAN PRIORITY AREA	DESCRIPTION	OPPORTUNITY / CHALLENGE	BRANCH
Strong Ethical Governance	Strategic focus of the department with regard to planning with projects and Capex program being generated from high level strategies	Opportunity	Infrastructure Planning and Partnerships and Strategic Asset Management
Infrastructure and Services / Integrated Transport and Movement	Collaboratively Plan for the delivery of an integrated infrastructure network for the City that ensures that both public and private investment in infrastructure is directed towards delivering the desired outcomes of the community and business resulting in sustainable residential and industrial development	Opportunity	Strategic Asset Management
	Collaboratively plan for the delivery of Council capital investment portfolio which aligns Councils financial capacity with identified priorities across Councils integrated infrastructure network	Opportunity	Strategic Asset Management
Strong Ethical Governance	Managing our facilities requirements in a transitional phase of Council Depot planning and development.	Challenge	Strategic Asset Management



ASSUMPTIONS

CORPORATE PLAN PRIORITY AREA	ASSUMPTION	IMPACT IF ASSUMPTION CORRECT	IMPACT IF ASSUMPTION INCORRECT	BRANCH
Natural Environment / Growth Management	Expected City growth continues	High level growth will have an impact on resources	Current resources will be able to manage workload	All Branches
Natural Environment / Community Spirit Wellbeing	Current legislative framework for Council regulatory functions will be maintained	Existing policy context will be appropriate	Resource impacts in terms of engaging in and managing the policy context of any changes	Infrastructure Planning and Partnerships
Natural Environment / Community Spirit and Wellbeing	Regional, State and Federal frameworks remain stable	Business as usual	Policy and work practices may need to be amended which may have a resource / financial impact	All Branches
Natural Environment / Community Spirit and Wellbeing	Seasonal weather conditions eg exceptional wet season, storm events	Increase in resources and finances to maintain levels of service	Business as usual	City Maintenance
Community Spirit and Wellbeing	External stakeholders will support Health and Wellbeing initiatives	Strategy will be able to focus on a community wide rather than Council only strategy	Lack of support will require a change of focus by Council in this area to a Council rather than community focus	Infrastructure Planning and Partnerships
Strong Ethical Governance	Forecast staff growth data is correct	Provision of office accommodation can be planned and provided in line with growth forecast	Increased growth will require alternate solutions to be identified	Infrastructure Planning and Partnerships
Infrastructure and Services	Ipswich Waste Services does not win any large contracts during the financial year	Current Operating Margins will be maintained	Improved profit from large contracts	Waste
Infrastructure and Services	Ipswich Waste Services wins large contracts during the financial year	Current Operating Margins will be increased	Current operating margins will be maintained	Waste
Growth Management / Infrastructure and Services / Integrated Transport and Movement	Current development and growth rates will continue in SEQ and in particular the Western corridor	Current capacity can be maintained	<p>Level of planning for infrastructure to meet demand (and associated funding) has been under-estimated</p> <p>Level of operational funding to maintain existing and future assets has been under-estimated</p> <p>Reduced opportunity to put planning in place in a competitive market situation Reduced opportunity to acquire land and other assets in a complete market situation</p>	Strategic Asset Management

RISKS

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
Natural Environment	Equipment failure	High	Ensure all equipment maintenance schedules are effective Ensure Fleet Services have ample backup equipment or ability to source at short notice	City Maintenance and Fleet
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Reactionary activity overriding the ability to plan, or deliver projects	High	Infrastructure Planning and Partnerships Managers and principal officers to monitor and when necessary, raise cause and develop solution Continue to implement business improvement measures	Strategic Asset Management
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Regional direction setting expectations different to those of the corporation	High	Infrastructure Planning and Partnerships Managers and principal officers ensure engagement in priority regional activities to influence outcomes for the benefit of the Council	Infrastructure Planning and Partnerships
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Community expectation changes focus	Moderate	Ongoing community engagement and feedback, and where necessary, implement response (flexibility)	Infrastructure Planning and Partnerships
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Seasonal fluctuations	High	Ensure staff are operating to desired schedules to meet Service Level Agreement targets Create a database of available contractors to assist in peak growing seasons Develop capacity initiatives Develop contingency measures to redirect resources where seasonal fluctuations occur	City Maintenance and Fleet
Growth Management	Inability to meet current standards due to growth in the area	Moderate	Ensure adequate resources Develop advice and handover processes	Works Parks and Recreation
Community Spirit and Wellbeing	Reactive issues, particularly related to Programs and Partnerships redirecting resources from identified core program delivery	Moderate	Restructure of Sport and Recreation user management systems to shift from reactive to proactive management	Infrastructure Planning and Partnerships Branch



CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
Strong Ethical Governance	Inability to source appropriate contractors	High	Review Partnering Arrangements	Procurement Branch with respective departmental branches
Strong Ethical Governance	Increased difficulty in sourcing materials	High	Review annual supply arrangements, as well as inventory control	Procurement Branch with respective departmental branches
Strong Ethical Governance	The inability for Council to introduce and integrate a “true” project management tool	High	Maintain department wide involvement emphasising ownership	Senior Management
Strong Ethical Governance	Limited skills and knowledge of corporate applications (ie Oracle)	Moderate	Additional training and support from within the branch and organisation development and training branch	Business Improvement and Support/ Organisational Development and Training
Strong Ethical Governance	Inability to source appropriate staff to deliver the core product and services	High	Forward planning in the employee resource field, training and recruitment During the review of the Enterprise Bargaining Agreement, ensure mutually satisfying agreement is reached Training and development	Senior Management/ Human Resources
Strong Ethical Governance	Workplace Health and Safety	Moderate	WH&S mandatory induction Training on systems and processes Tool box talks Safety audits	Council wide, all staff, contractors and visitors to site
Strong Ethical Governance	Ageing workforce / succession training	Low	Adequate handover periods for new staff Review of work/life balance	Council wide/ Human Resources
Strong Ethical Governance	Injuries in public spaces	High	All new work to comply with relevant standards All existing assets are inspected on a regular basis and upgraded as necessary and staff have the appropriate skills to undertake these inspections	City Maintenance

CORPORATE PLAN PRIORITY AREA	KEY RISKS	RISK LEVEL	RISK MITIGATION STRATEGIES	BRANCH
Strong Ethical Governance	Inability to fund required resources due to lack of financial investment for future business needs	Moderate	Improve Business Case reporting skills Continue to monitor and plan for the future needs of the City Seek strategic partnerships and alliances	Waste
Strong Ethical Governance	Competitor strategy may reduce expected revenue yield from commercial services	Moderate	Continue to manage customer relationships and high quality service provision	Waste



IMPACT OF BENEFIT REALISATION

CORPORATE PLAN PRIORITY AREA	TARGET OUTCOME*	ACTIVITY	BRANCH
Strong Ethical Governance	Utilisation of the corporate Enterprise Asset Management (EAM) System	To populate and implement the EAM system	City Maintenance/ Strategic Asset Management
Strong Ethical Governance	Optimise purchasing outcomes	Review I: Procurement processes	All Branches
Strong Ethical Governance	Management reporting in relation to WH&S incidents, project management, procurement and asset management	Ability to run reports to inform management decisions	All Branches
Strong Ethical Governance	Development of a stronger focus on planned rather than reactive maintenance for all Council Assets	Full development and implementation of the EAM system	City Maintenance/ Strategic Asset Management
Strong Ethical Governance	Increased levels of forward planning for the Departmental Capital Program to support a more systematic delivery of the program	Full utilisation of PPM as the core development tool for the Capex program. PPM to be used to capture and appropriately plan CAPEX items up to a five (5) year horizon	All Branches

*Source: Departmental Benefits Plan

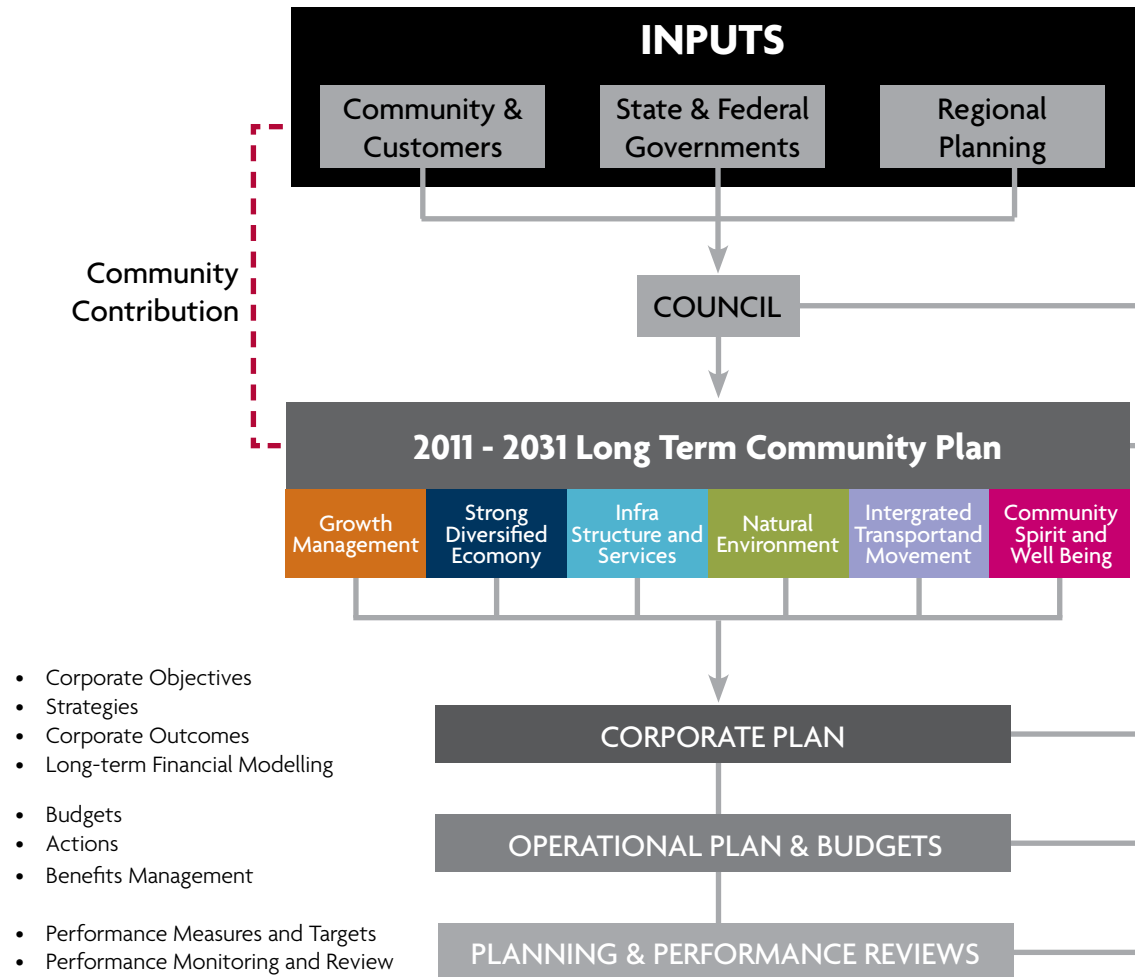


INCOME STATEMENT – 2013-2014 Budget (Works, Parks and Recreation)

	Budget 2013/14
	\$'000
REVENUE	
General rates	0
Utilities and other charges	23,838
Less: Discounts and remissions	(64)
<i>Net rates and utilities charges</i>	23,774
Fees and charges	7,286
Sales contracts and recoverable works	2,594
Government grants and subsidies	5,350
Asset donations and contributions	31,631
Cash donations and contributions	14,208
Headworks credit consumption	3,635
Interest revenue on investments, rates, utilities	259
Other revenue	1,257
Gain on disposal or revaluation	1,100
Internal trading revenue	13,820
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	104,915
EXPENSES	
Employee expenses	32,516
Materials and services	39,262
Depreciation	40,113
Finance costs	492
Other expenses	3,004
Loss on disposal write off and revaluation	1,100
Internal trading expense	11,704
Tax equivalents expense	3,880
Community service obligations expense	0
<i>Total Direct Expenses</i>	132,071
Expenses allocated in	42
Expenses allocated out	(460)
Total Expenses	131,654
NET RESULT	(26,739)



APPENDIX 1: IPSWICH CITY COUNCIL PLANNING FRAMEWORK



APPENDIX 2: RISK ASSESSMENT

Likelihood	Consequence				
	Minimal 1	Low 2	Moderate 3	High 4	Catastrophic 5
A 5 Almost certain	M	H	H	E	E
B 4 Likely	M	M	H	H	E
C 3 Moderate	L	M	M	H	E
D 2 Unlikely	L	M	M	M	H
E 1 Rare	L	L	M	M	H

E	Extreme risk	Immediate action required
H	High risk	Senior management attention needed
M	Moderate risk	Management responsibility must be specified
L	Low risk	Manage by routine procedures



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