

**OPERATIONAL PLAN
2012-2013**

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INTRODUCTION

The purpose of the 2012-2013 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 and stated in the 2011-2031 Long Term Community Plan.

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 Long Term Community Plan and the 2007-2012 Corporate Plan. It is also beneficial to have an understanding of ICC's Planning Framework which is detailed in the following sections.

1. IPSWICH CITY COUNCIL PLANNING FRAMEWORK

To ensure the successful delivery of the 2011-2031 Long Term Community Plan's (LTCP) 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

1.4 THE 2011-2031 LONG TERM COMMUNITY PLAN (LTCP)

The *Local Government Act 2009* (the Act) and the *Local Government (Finance, Plans and Reporting) Regulation 2010* (the Regulation) require local governments to adopt a LTCP which outlines the Goals, Strategies and Actions for implementing the local government's Vision for the future.

When developing a LTCP, Councils must consider and incorporate local and regional issues that affect or may affect the local government area such as:

- economic development
- environmental management
- governance
- social wellbeing eg. Art and cultural development, cultural and linguistic diversity, housing, population change and community health

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). The CEP is underpinned by Section 4, Point 2 of the Act, which requires Council to adhere to the local government principles of "democratic representation, social inclusion and meaningful community engagement". 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.

1.2 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 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 the LTCP Vision; and
- state how the implementation of the LTCP will be progressed for the period of the 5-year corporate plan

The 2007-2012 Corporate Plan was developed from the Ipswich 2020 and Beyond, as this project provided Council with details of local and regional issues at that time and into the future. Future Corporate Plans will be developed using the 2011-2031 LTCP as their foundational document. A new 2012-2017 Corporate Plan will be adopted by Council in late 2012.

The Corporate Plan details eleven priority areas Council will focus on for the five year life of the Corporate Plan (refer Table 1). Each department is responsible for delivering specific Corporate Plan Projects that link directly to the eleven priority areas.

Corporate Plan Strategic Priority Areas		
Community	Customers	Organisational Capability and Sustainability
1 Natural Environment 2 Growth Management 3 A Strong Diverse Economy 4 Community Spirit and Wellbeing 5 Infrastructure Services 6 Integrated Transport and Movement	7 Excellence in Customer Service	8 Strong Business Practices 9 Our Workforce 10 Asset Management 11 Governance and Financial Management

1.3 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 section 122 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

1.4 PLANNING AND PERFORMANCE REVIEWS

At the foundation of ICC's Planning Framework, supporting the LTCP 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:

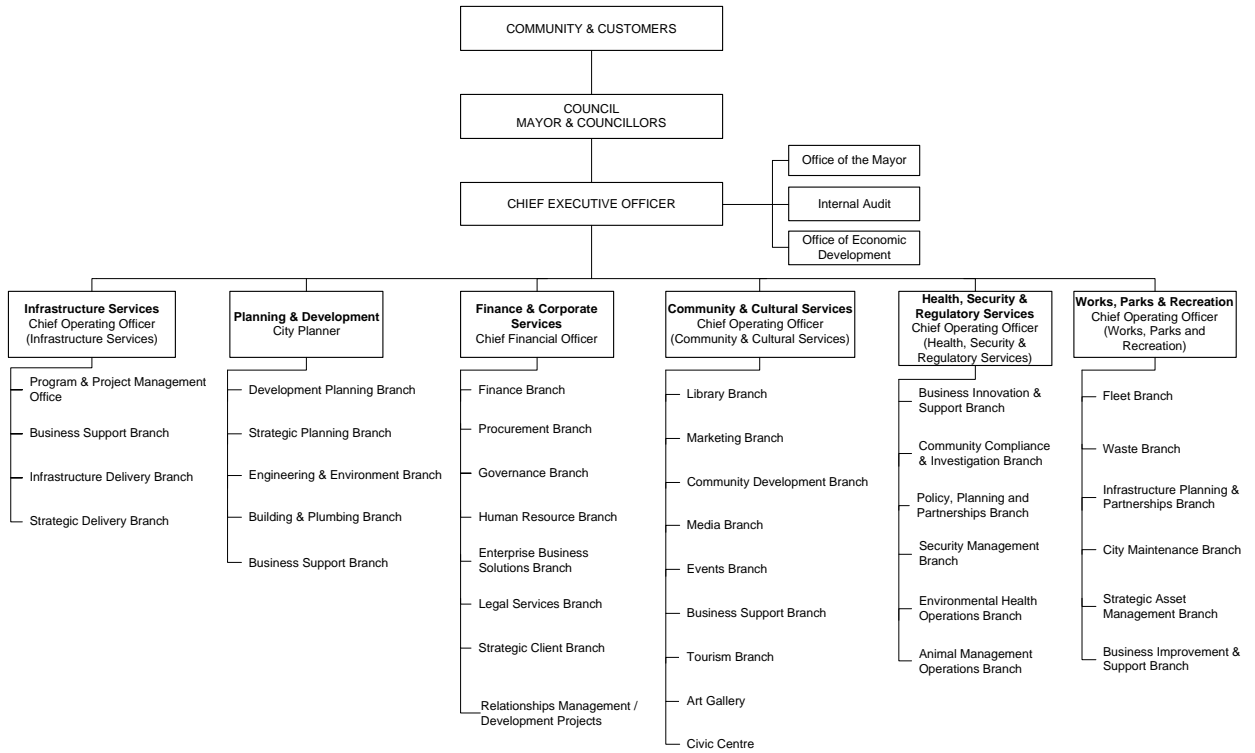
LTCP ⇒ Corporate Plan ⇒ Operational Plan ⇒ Annual Budget ⇒ Planning and Performance Reviews

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.

More information in relation to the 2011-2031 Long Term Community Plan, the 2007-2012 Ipswich City Council Corporate Plan and Annual Budget can be accessed at Council's web site:

http://www.ipswich.qld.gov.au/about_council/corporate_publications/corporate_plan/index.php

2. ORGANISATIONAL STRUCTURE



3. IPSWICH CITY COUNCIL'S 2012-2013 DEPARTMENTAL OPERATING PLANS

COMMUNITY AND CULTURAL SERVICES

1. STRUCTURE AND ROLE

Branch	Role
Art Gallery	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	Provide system, process, project and financial support to the department
Civic Centre	Theatre hire Venue hire Hospitality services Festival of Theatre program
Community Development	Develop and implement services, programs and projects that will continue to ensure that appropriate services are available and which respond to the diversity of the community Support capacity building, and strengthen the involvement of people in their communities at a local level Develop a range of strategic social planning products
Events	Provide quality International and Cultural functions and events Deliver quality corporate networking functions and events which enhance the relationship between Council and the business community Deliver quality community and civic functions/events which reflect positively on Ipswich while engaging its residents
Library Services	Develop innovative cost effective library programs that meet the lifelong learning needs of a diverse community Contribute to a knowledge-based community providing opportunities to access information services using innovative relevant technologies Provide equitable access to relevant and useful information for community decision making, life-long learning and democracy Deliver and contribute to successful relevant corporate and community events through effective Project Management
Marketing	Strategic direction, advice and implementation for Council Departments in respect of all proposed marketing activity Building, protecting and managing the Ipswich brand Oversight of compliance with Local Government Act concerning community engagement
Media	Provide media releases and associated media services to Councillors and Council officers Advice on emerging and current media issues Other media requests from time to time, including video photography to support significant Council announcements and Council publications
Tourism	Implement tourism development activity as an outcome of the 2012-2015 City of Ipswich Tourism Strategy including management of the Visitors Information Centre

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW1 – Identity and Inclusion		
STRATEGY: CSW1.1: Visitors and new residents of Ipswich are informed and share in the unique “Ipswich” sense of community, Indigenous Australian heritage and other distinct qualities that are harboured in the individual neighbourhoods and suburbs throughout the City CSW1.2: Ipswich’s sense of community is accurately depicted in the media and other marketing strategies for Ipswich CSW1.3: Create an environment and provide opportunities to foster social interaction, community and civic activities and enable residents to participate, celebrate and share at a variety of venues, places and events		
OUTCOME: Fostered the unique sense of community that defines Ipswich for both residents and visitors		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provision of programs, projects and services, which will assist in developing a sustainable future and quality of life for all residents including: Children and Young People Older People and People with a Disability Aboriginal and Torres Strait Islanders Multicultural Volunteers ¹	Customer Feedback Number and diversity of programs, projects and services delivered Outcomes of Audits – Financial and Business	Community Development
Develop and promote other international relationships including Ipswich Ambassador Program ²	International business activities directly attributable to the Ipswich Ambassador Program	Events
Develop business and economic exchange opportunities through Friendship Agreements ³	Delegations / visitations to and from Ipswich	Events
Manage and promote the Friendship and Bi-Lateral Cooperation Agreement and further develop the relationship between Ipswich and Nerima on all levels – economic, educational, sport and cultural ⁴	Delegations / visitations to and from Ipswich	Events
Manage and promote the Region to Region Agreements and develop international business and economic exchange opportunities ⁵	Delegations / visitations to and from Ipswich	Events
Promote new and enhance established events which celebrate the City, including Civic functions, community social events, significant celebratory events, celebrations of multicultural and indigenous Australian diversity ⁶	Well attended events/functions Positive media coverage	Events

¹ Also aligns with Strategies CSW2, CSW3, CSW4, CSW6 and IS2

² Also aligns with Strategies SDE2 and SDE3

³ Also aligns with Strategies SDE1 and SDE2

⁴ Also aligns with Strategies CSW7, SDE2 and SDE3

⁵ Also aligns with Strategies SDE1 and SDE2

⁶ Also aligns with Strategies CSW3 and SDE2

GOAL: CSW1 – Identity and Inclusion

STRATEGY:

CSW1.1: Visitors and new residents of Ipswich are informed and share in the unique “Ipswich” sense of community, Indigenous Australian heritage and other distinct qualities that are harboured in the individual neighbourhoods and suburbs throughout the City

CSW1.2: Ipswich’s sense of community is accurately depicted in the media and other marketing strategies for Ipswich

CSW1.3: Create an environment and provide opportunities to foster social interaction, community and civic activities and enable residents to participate, celebrate and share at a variety of venues, places and events

OUTCOME:

Fostered the unique sense of community that defines Ipswich for both residents and visitors

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Increase awareness, visibility and value of library services	Number of displays/activities Number of participants in relevant activities	Library
Ensure ICC’s Sponsorship policy and procedure support delivers maximum and appropriate benefits to the City of Ipswich	Sponsorships align with Council Corporate Plan Reporting compliance from sponsorship recipients Sponsorship Procedure reviewed annually	Marketing
Respond to departmental requests through supplying a comprehensive range of marketing services, including strategy development, advertising and communication planning, design and production of collateral, event development and management ⁷	Annual customer satisfaction survey 85% of service requests completed on time	Marketing
Strategic direction, advice and implementation for Council Departments in respect of marketing activity	Identified marketing objectives met	Marketing
Initiate Positive Stories about Ipswich ⁸	Number of positive stories	Media
Issue Economic Development Newsletter ⁹	Twelve (12) per annum	Media
Issue Ipswich Update Divisional Newsletter ¹⁰	Two (2) per annum	Media
Issue Media Releases for Council and Councillors ¹¹	Number of media releases	Media
Monitor the Media for issues of concern to Council and Councillors ¹²	Number of media releases	Media
Provide Media and Crisis Management advice to Council and Councillors ¹³	Number of media releases	Media
Provide proactive management of media issues within Council and	Number of media releases	Media

⁷ Also aligns with Strategies CSW2, CSW3, CSW4, CSW5, CSW7, ECS3, IS5, IS7, ITM3, ITM5, NE1, NE5, NE6, OW1, OW6, SBP4, SBP5, SDE1 and SDE2

⁸ Also aligns with all other Strategies

⁹ Also aligns with all other Strategies

¹⁰ Also aligns with all other Strategies

¹¹ Also aligns with all other Strategies

¹² Also aligns with all other Strategies

¹³ Also aligns with all other Strategies

GOAL: CSW1 – Identity and Inclusion

STRATEGY:

CSW1.1: Visitors and new residents of Ipswich are informed and share in the unique “Ipswich” sense of community, Indigenous Australian heritage and other distinct qualities that are harboured in the individual neighbourhoods and suburbs throughout the City

CSW1.2: Ipswich’s sense of community is accurately depicted in the media and other marketing strategies for Ipswich

CSW1.3: Create an environment and provide opportunities to foster social interaction, community and civic activities and enable residents to participate, celebrate and share at a variety of venues, places and events

OUTCOME:

Fostered the unique sense of community that defines Ipswich for both residents and visitors

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
respond in an efficient and effective manner ¹⁴		
Provide, establish and maintain relationships with newspapers, radio and television networks, magazines and specialist journals ¹⁵	Number of media releases	Media
Respond to Media enquiries ¹⁶	Number of media releases	Media
Manage the Ipswich Visitor Information Centre, providing a full range of tourism information and booking services to residents and visitors and promote Ipswich as an attractive tourism destination to locals, national and international visitors ¹⁷	Improved visitor numbers and revenue measured against current Tourism Research Australia’s benchmark	Tourism
Work with tourism industry locally, regionally and at a state level to develop tourism products and attractions ¹⁸	Arrange (3) workshops, development and marketing opportunities for new and existing tourism businesses in Ipswich and surrounds.	Tourism

¹⁴ Also aligns with all other Strategies

¹⁵ Also aligns with all other Strategies

¹⁶ Also aligns with all other Strategies

¹⁷ Also aligns with Strategy CSW5

¹⁸ Also aligns with Strategy CSW5

GOAL: CSW2 – Participation and Community Capacity

STRATEGY:

CSW2.1: Promote a diverse range of opportunities for residents to participate in local community activities and foster common citizenship

CSW2.2: Provide equitable access and avenues for all residents of Ipswich to participate and contribute to decisions made in their community

CSW2.3: Encourage and nurture leaders within the community who instil a sense of pride in other Ipswich residents

CSW2.4: Members of the community have equitable access to a comprehensive range of progressive education learning, training and enrichment opportunities

CSW2.5: Promote and broadcast the major achievements and successes of the community within Ipswich

OUTCOME:

Residents of Ipswich are valued and active in informing and participating in local decision making processes that shape and improve the quality of life in Ipswich

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ongoing provision of the Steps to Success Program providing outreach services to address issues and barriers facilitating greater access to employment and training outcomes for members of the community who remain largely locked out of the labour market ¹⁹	Number of clients engaged in program Customer feedback Outcomes of audits Positive Funding Body Evaluation Number of employment outcomes achieved	Community Development
Develop library and information users Manage and maintain library and information collections, both physical and online Provide equitable access to appropriate library and information resources	Number of reference enquiries Collection items per capita	Library
Create awareness of Ipswich City Council services and make Ipswich City and Ipswich Region residents aware of the programs, policies and direction of Ipswich City Council ²⁰	Annual update and regular distribution of Council's A-Z Guide	Marketing
Manage compliance with Local Government Act concerning community engagement	Community Engagement Framework and Planning Guide developed and implemented Community engagement policy and procedure developed and implemented Community engagement procedure compliance	Marketing
Manage Ipswich City Council's Internet Site and various sub-sites toward increasing customer usage of these channels for communication with Council ²¹	Increase in customer usage of this channel	Marketing

¹⁹ Also aligns with Strategies SDE2 and SDE3

²⁰ Also aligns with Strategy CSW3

²¹ Also aligns with Strategies CSW3, ECS2, IS5, SBP1 and SDE1

GOAL: CSW3 – Sense of Belonging and Culture

STRATEGY:

CSW3.1: Promote community reconciliation, understanding, recognition, protection and preservation of indigenous history and culture, Native Title and indigenous issues. Respect Indigenous Australians as active contributors to local community identity and heritage

CSW3.2: Encourage diverse cultural groups in Ipswich to celebrate their heritage and distinct cultural expression with others in the community

CSW3.3: Encourage residents to identify the needs of the community and provide a caring environment with particular attention to youth, families, people with a disability, older people and people from cultural linguistically diverse backgrounds

CSW3.4: 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 visual and performing arts

OUTCOME:

Residents of Ipswich communicate and demonstrate a sense of pride and belonging to their community that acknowledges and celebrates their culture, its contribution to community wellbeing and equitable access to cultural facilities

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provide Art Exhibitions	Visitor numbers > 70,000 per annum	Art Gallery
Provide Children's Exhibitions	Visitor numbers > 70,000 per annum	Art Gallery
Provide Education Services	Visitor numbers > 70,000 per annum	Art Gallery
Provide for Public Arts Events and Openings	Visitor numbers > 70,000 per annum	Art Gallery
Provide Social History Exhibitions	Visitor numbers > 70,000 per annum	Art Gallery
Progress Performing Arts facilities to meet future demand ²²	Creativity and Cultural Hub open Funding talks with State and Federal Governments progressed	Business Support
Box Office/Ticketing Services	Number of tickets issued	Civic Centre
Client Sales for Services, Theatre and Venue Hire. ²³	Number of room bookings Number of events	Civic Centre
Festival of Theatre (FOT)	Number of FOT performances Number of FOT patrons	Civic Centre
Hospitality/Served Meals Services	Agreed Food and Beverage revenue budget maintained	Civic Centre
Sound, Lighting and Staging Services	Number of theatre events	Civic Centre
Contribute to the implementation of an Arts and Cultural Development Strategy for the City	Number of participants in Literary Arts and Cultural activities and events (e.g. Poetry competition, Book launches)	Library

²² Also aligns with Strategies GM8, SDE1, SDE2, IS5, ECS1 and AM1

²³ Also aligns with Strategy GM3

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING	
GOAL: CSW4 – Healthy Community			
STRATEGY:			
CSW4.1: All residents are to have ready access to health care, intervention and prevention services, health education services and facilities and utilise the services necessary to create and maintain a healthy living community			
CSW4.2: Promote healthy lifestyles that include keeping fit and active and involved in physical activities such as walking, cycling, tai chi, and organised sporting activities, and provision of a comprehensive range of recreational services and facilities			
CSW4.3: All members of the community are to have ready access to a comprehensive range of recreational services and facilities which reflect the diversity and interests of the community			
OUTCOME:			
Ipswich is home to a vibrant and healthy community			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Development of a range of strategic Social Planning products to guide Council decision making processes and ensure that specific infrastructure and social needs and issues of the Ipswich Community are addressed ²⁴	Social Planning Products developed and endorsed by Council Evaluation/review of strategic planning documents	Community Development	
Ongoing provision of services including home maintenance, minor and major modifications within Ipswich Region and communities of Boonah, Laidley and Esk to support frail aged and disabled home owners and private renters to remain independent in their home ²⁵	Customer feedback Number of Clients Number and diversity of services delivered Outcomes of audits Positive Funding Body Evaluation	Community Development	

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING	
GOAL: CSW5 – The Ipswich Identity			
STRATEGY:			
CSW5.1: Ipswich is identified and known as a City in its own right and is recognised for the respect the community holds for its heritage			
OUTCOME:			
Ipswich has retained its own identity and is acknowledged as the interface between metropolitan Brisbane and the western region			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Develop content and access to the City's cultural heritage	Visits to Local History Room Visits to Picture Ipswich Images in Picture Ipswich Viva Cribb Bursary allocated annually	Library	

²⁴ Also aligns with Strategies GM2 and IS1

²⁵ Also aligns with Strategies CSW6 and IS2

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM2 – A Network of Centres and Unique Communities		
STRATEGY: GM2.1: New development in existing and emerging areas occurs in a manner that reflects the key values of residents and respects the setting within which the community is placed GM2.2: Communities have a central hub whereby they can conduct the activities of recreation, socialising, shopping and accessing community services in an attractive, vibrant and safe environment GM2.3: Protect and enhance the character of rural townships throughout the region such as Rosewood, Marburg, Peak Crossing and Harrisville GM2.4: Provide a functional open space and recreational network that provides equitable access to a range of recreation and leisure opportunities		
OUTCOME: The City of Ipswich is a network of distinct urban and rural communities, each with their own character and vibrant centre that serves as the primary meeting place for residents and provides for overall community needs		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Manage library infrastructure and ensure that library facilities meet the needs of the community including those with special requirements	Compliance with industry standards	Library

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE1 – Major Employment Generator		
STRATEGY: SDE1.1: Protect, expand and establish enterprise precincts serviced with appropriate infrastructure to accommodate manufacturing and related industries in Carole Park, Redbank, Bundamba / Riverview, Wulkuraka / Karrabin, Swanbank / New Chum, Ebenezer / Willowbank, Amberley and other potential industrial areas SDE1.2: Expand government administrative office employment opportunities to Ipswich Central Business District SDE1.3: Develop programs to expand the information available to, and the capability of, existing businesses SDE1.4: Provide access to the latest technologies and infrastructure that will improve the competitiveness of local businesses in the global market SDE1.5: Focus marketing and develop incentive programs to encourage key future – oriented industries to establish in Ipswich		
OUTCOME: Encouraged economic development within the City to achieve a strong labour force and a high level of employment self – containment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Encourage business and economic exchange and promote international relations, in conjunction with the Office of Economic Development Branch, in the Ipswich Region by liaising with all levels of local, state, and federal government departments, business and community organisations	Delegations / visitations to and from Ipswich	Events
Encourage economic exchange in the region through international relations and special events ²⁶	Delegations / visitations to and from Ipswich	Events

²⁶ Also aligns with Strategy SDE2

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE2 – A Strong and Stable Economy		
STRATEGY: SDE2.1: Promote the business success stories for Ipswich and develop a “heroes” marketing campaign SDE2.2: Encourage businesses to employ a large number of local residents within a range of employment opportunities SDE2.3: Develop a comprehensive marketing campaign to sell the economic, lifestyle and other advantages of the City regionally, nationally and internationally		
OUTCOME: Encouraged economic development within the City to achieve a strong labour force and a high level of employment self – containment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Communicate international, civic, community and corporate activities and events through Council’s Media and Marketing Branches	Domestic, national and international visitations Community support Positive media coverage	Events
Co-ordinate protocols and supervise arrangements for international delegations, home stays and exchange groups to Ipswich ²⁷	International visitations Overnight stays Repeat visitation	Events
Provide translating and interpreting services for Council	True and accurate translations achieved within a defined timeline	Events

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE3 – A Knowledge based Economy		
STRATEGY: SDE3.1: Provide high quality public and private school systems that are based on a variety of educational values and objectives SDE3.2: Provide world class university education that cater for Ipswich’s educational needs and encourages research partnerships with local businesses SDE3.3: Provide equitable access to innovative vocational training which is responsive to industry and business needs		
OUTCOME: Educational opportunities have been a primary agent in shifting Ipswich to a “Knowledge-Based Economy”		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop Lifelong learners Improve community information literacy skills Ensure virtual library and information services meet appropriate standards and are available at all times to the community	Number of, and attendance numbers, at information literacy sessions Usage of library e-collection and online databases Compliance with industry standards	Library

²⁷ Also aligns with Strategy SDE3

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS5 – Technologically Advanced Community		
STRATEGY: IS5.1: Residents, commerce and industries have access to the most appropriate telecommunications technologies in accordance with community needs		
OUTCOME: The infrastructure and services are available so that Ipswich consumers benefit from the latest advancements in information and telecommunication technologies		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Deliver relevant library technologies to customers Deliver online access and interaction to library products and services	Utilisation of public computers Number of visits to virtual library	Library

THEME: CUSTOMERS		PRIORITY AREA: EXCELLENCE IN CUSTOMER SERVICE
GOAL: ECS1 – Product and Service Delivery		
STRATEGY ESC1.1: Implement a program of ongoing customer research to understand customers' prioritised service needs and to measure Council's success in meeting those needs ESC1.1.i: Periodically evaluate the mix, quality, cost of products and services to ensure they continue to meet the needs of constituents and Council ESC1.2: Maximise value to constituents through the provision of efficient and effective product and service delivery ESC1.4: Exploit functionality through the implementation of the integrated computer system (refer Priority 9) to provide "e" products, services and information electronically to customers ESC1.5: Participate in external benchmarking studies to identify opportunities for improvement in terms of product and service delivery ESC1.6: Implement a service/product change management program to ensure changes are released effectively and efficiently		
OUTCOME: Maximised value to our customers in the choice and delivery of products and services		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provide equitable access to appropriate library resources Empower customers to become confident, independent users of library collections and services	Visitors to library facilities Circulation Statistics Visitors to library website Attendance at community literacy training	Library

THEME: COMMUNITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW1 – A Capable, Flexible, Productive and Committed Workforce		
STRATEGY: OW1.1: Review Human Resource (HR) policies and working conditions to ensure that they remain contemporary to meet the external environment and Council's future needs OW1.2: Develop and implement flexible work options to meet the needs of staff and Council OW1.3: Develop a culture based on trust, teamwork and personal accountability		
OUTCOME: Council has attracted and retained quality personnel		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Staff Management	Staff turnover Completed staff performance appraisals	Library

THEME: COMMUNITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW2 – Learning and Development		
STRATEGY: OW2.1: Enhance opportunities for people to learn and develop new skills OW2.2: Provide access to quality professional development initiatives for Council staff at all levels		
OUTCOME: Developed and enhanced the capabilities of our people		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Building staff capacity through appropriate training and development	Number of in-house and external training programs attended	Library

THEME: COMMUNITY		PRIORITY AREA: ASSET MANAGEMENT
GOAL: AM1 – Effective Asset Management		
STRATEGY: AM1.1: Adopt life cycle procurement and management strategies for asset use AM1.2: Review Council's policies relating to strategic asset management AM1.3: Develop strategic asset management plans covering all nominated asset types AM1.4: Examine and adopt measures to partner with external organisations to provide and maintain assets, and share services to spread the capital cost over a larger customer base		
OUTCOME: Maximised utilisation and economic value of all Ipswich City Council assets over their life cycles		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Manage and maintain library collections	Number of items acquired Number of items removed 70% of collection shelf ready Compliance with industry standards	Library

THEME: COMMUNITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT	
GOAL: GFM1 – Corporate Governance			
STRATEGY:			
GFM1.1: Build on Council’s existing strong corporate governance framework, focusing on such areas as internal controls, risk management and business continuity			
GFM1.2: Strengthen governance in the area of portfolio and project management			
OUTCOME:			
Maintained and enhanced Council’s corporate governance framework			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Library budget management	Expenditure in line with budget forecasts	Library	

THEME: COMMUNITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT	
GOAL: GFM3 – Business Planning Framework			
STRATEGY:			
GFM3.1: Develop a strategic and business planning framework that integrates corporate and departmental short-term and long-term plans			
GFM3.2: Develop departmental plans in line with the strategic directions set within the Corporate Plan			
GFM3.3: Develop and implement a cascading hierarchy of goals and objectives which has a set of very clearly defined outcomes, targets and timelines			
GFM3.4: Review Council’s measurement and reporting framework to focus the organisation towards achievement of the corporate goals and objectives			
GFM3.5: Routinely review performance against the goals and objectives			
OUTCOME:			
Implemented an integrated strategic and business planning framework			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Strategic planning and development of library and information services and facilities	Annual review of the Library Strategy	Library	

3. ESSENTIAL RESOURCES

Essential Resource	Branch	
City of Ipswich Collection Art Gallery Facility Staff – skills, experience and corporate knowledge	Reputation and goodwill Ipswich Arts Foundation, sponsor and community support	Art Gallery
Professional Skills Relationship Management skills Customer service skills Project management skills	Efficient finance and administration systems Specialist experience and knowledge Ongoing interaction with relevant networks	Business Support
Skilled staff Staff training and development Venue Management Software System Efficient streamlined finance and administration Active membership of Northern Australia’s Regional Performing Arts Centres Association (NARPACA) Contracts and booking agreements Box Office and internet ticketing system Subscriber Database	Theatre seating Hospitality skills and resources Cultural Programs and Community Databases Technical skills and equipment Facility, access and safety Australian Performing Arts Centres Association (APACA), Arts, Promoter and Performer Contacts Marketing and Media Partnerships Customer loyalty program	Civic Centre
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 Ongoing provision of the Humanities Centre	Qualified tradespeople Strong community networks Development of new and ongoing enhancement of partnerships internally and externally to achieve outcomes Ongoing political and management support including allocation of sufficient funds through budget process to support programs and services	Community Development
Corporate knowledge and specialist skills Community and business relationships and networks Communication equipment eg ICT/AV Event management and delivery skills Communication and marketing skills Cultural management skills	Relationships management skills Customer service skills Community engagement skills Risk management skills Professional training and development Solid working relationships within Council Funding/budget, internal and external	Events
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 Customer service skills that ensure individual service at first point of contact to build repeat business	Funding/budget, internal and external Highly professional customer service Community engagement skills Cultural development skills Communications and marketing skills Facilities management skills Event management skills Knowledge and Information Management skills Service delivery skills 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
Standard office with Computers, printers, storage for newspapers, etc	Digital HDV/DV camera, tripod, radio microphone and accessories	Media

Essential Resource		Branch
Digital SLR cameras, flash units, memory cards		
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.	A range of useful collateral and merchandise, visitors' information, websites, social media etc	Tourism

4. OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
Community Spirit and Wellbeing / A Strong Diverse Economy	Grow sponsor/corporate sector support through increased development in Ipswich business/residential sectors	Opportunity	Art Gallery
Community Spirit and Wellbeing	Perceived Lack of car parking in Ipswich Central Service issues with adjacent bistro Staff movements and recruitment	Challenge	Art Gallery
Community Spirit and Wellbeing	Growing population in Ipswich area provides opportunity to develop local audience base	Opportunity	Art Gallery
Community Spirit and Wellbeing	Central City revitalisation and ongoing growth SEQ regional plan and other state government strategies	Opportunity	Business Support
Community Spirit and Wellbeing	Automated financial reporting Risk and asset management plans Facility management plans including maintenance, refurbishment and enhancement Appropriate Enterprise Bargaining Agreement, structure, roles, skills and levels Monitor under and over service provision Smart purchasing and stock control Audience research and development strategy Performing arts cultural development strategy Access and availability of quality touring product	Challenge	Civic Centre
Growth Management	Performing arts leadership and benchmarking Contribution to Ipswich Future Master Plan (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 Workplace Health and Safety practices and procedures are maintained Enhancement of technical equipment and services	Opportunity	Civic Centre

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
	Asset Management Systems Marketing strategy and branding		
Community Spirit and Wellbeing	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	Challenge	Community Development
Community Spirit and Wellbeing	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 / A Strong Diverse Economy	Creation of economic outcomes for community	Challenge	Community Development
Community Spirit and Wellbeing	Expected to achieve more with less Increasing requirements for out-of-hours work Maintaining staff morale Increased expectations of management and the community Better clarify responsibilities between the Events Branch and other departments and branches Non-negotiable deadlines Ongoing growth and increasing community diversity Maintaining community spirit Being prepared to accommodate changes eg Enterprise Resource Planning (ERP), community expectations, technology Risk Management Compliance, health and safety compliance, compliance with legislation, staff turnover	Challenge	Events
Community Spirit and Wellbeing	Ongoing growth and increasing community diversity	Both	Library
Community Spirit and Wellbeing	Engaging all sectors of the community in lifelong learning	Challenge	Library
Growth Management	Expected to achieve more with less; and Increased expectations on staff	Challenge	Library
Growth Management	Increased patronage because of the economic downturn Maintaining community spirit Being prepared to accommodate changes, community expectations, technology	Both	Library
Growth Management	Central City revitalisation	Opportunity	Library
Our Workforce	Risk Management, compliance, health and safety compliance, external grants management, compliance with legislation, staff turnover	Challenge	Library
A Strong Diverse	The position of Ipswich in the in the South East Qld (SEQ) Regional Plan as an emerging regional centre for the	Opportunity	Marketing

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
Economy	Western Corridor and the potential response to the Ipswich City Centre Revitalisation Strategy		
All	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 In the medium term, 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	A need to keep the tools of the trade up-to-date eg Digital SLR cameras	Challenge	Media

5. 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 Business Practices	Excellent Procurement strategies Good budget/financial management systems in place	Good supply arrangements Strong financial Management	Poor supply arrangements Poor financial Management	Library
Our Workforce	Excellent Human Resources strategies for staff attraction and retention	Good relations with staff Good staff morale	Poor relations with staff Poor staff morale	Library

6. RISKS

Corporate Plan Priority Area	Key Risk	Risk Level*	Risk Mitigation Strategy	Branch
Growth Management	Facility and equipment not maintained or presented to meet commercial competitive standards	Moderate	Facility Maintenance Plan Capital Budget allocations	Civic Centre
Community Spirit and Wellbeing	Loss of or reduction in external funding to deliver business	Moderate	Consider reallocation of resources to complete projects Seek alternative sources of funding both internally and externally Seek support through Council to support delivery of programs and services as core funded initiatives of Council	Community Development
Governance and Financial Management	Not meeting requirements of external funding outcomes	Moderate	Increased staff and skills Strong management of subsidies and grants Agreed outcomes are being met Effective project planning	Library

Corporate Plan Priority Area	Key Risk	Risk Level*	Risk Mitigation Strategy	Branch
Excellence in Customer Service	Community dissatisfaction with programs	Moderate	Ensure programs are developed meeting identified and verifiable, not perceived community needs	Library
Our Workforce	Inability to attract skilled staff	Moderate	Program of recognition Develop existing skills base Development of career paths within Council Increased flexibility in work practices Be creative in recruitment methods Cadetships Promote the benefits of Ipswich City Council employment Strategies to encourage continued participation by an ageing workforce	Library
Governance and Financial Management	Contractor non or under performance	Moderate	Improve Supply policies, contracts, etc Better training in contractor supervision Agreed outcomes and performance measures and payment aligned to outcomes Strong contract documents	Library
Governance and Financial Management	Poor policy advice	Moderate	Best practice policy development methodologies Effective research and analysis Consultation Ensure policies are updated regularly	Library

7. INCOME STATEMENT

2012-2013 Budget	
COMMUNITY & CULTURAL SERVICES	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	483
Sales contracts and recoverable works	0
Government grants and subsidies	3,469
Asset donations and contributions	26
Cash donations and contributions	2,873
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	2,082
Gain on disposal or revaluation	0
Internal trading revenue	187
Tax equivalent revenue	0
Community service obligation revenue	0
Total Revenue	9,120
<u>Expenses</u>	
Employee expenses	12,835
Materials and services	8,217
Depreciation	158
Finance costs	0
Other expenses	1,571
Loss on disposal write off and revaluation	0
Internal trading expense	121
Tax equivalent expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	22,902
Expenses allocated in	3
Expenses allocated out	0
Total Expenses	22,905
NET RESULT	(13,785)

INFRASTRUCTURE SERVICES

1. STRUCTURE AND ROLE

BRANCH	ROLE
Program and Project Management	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	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	Provide good governance and operational information, business solutions and proactive support to operational objectives

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW2 – Participation and Community Capacity		
STRATEGY		
CSW2.2: Provide equitable access and avenues for all residents of Ipswich to participate and contribute to decisions made in their community		
OUTCOME:		
Residents of Ipswich are valued and active in informing and participating in local decision making processes that shape and improve the quality of life in Ipswich		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop strategic partnerships between Council, other spheres of government, community groups and the private sector for all key functional areas	Community consultation and feedback forms part of the planning for Infrastructure programs and projects, and other operational activities	Program and Project Management

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW6 – A Safe Community		
STRATEGY:		
CSW6.1: Undertake the design of public places, parks, and open spaces with community safety as a priority		
CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety		
CSW6.3: Ipswich is to have the benefits of well-equipped, well-staffed essential and emergency services including both professional staff and volunteers		
CSW6.4: Design Ipswich facilities and services for all Ipswich residents to access, inclusive of the specific needs of people with disabilities and their carers		
OUTCOME: Ipswich is a safe place for both visitors and residents to live, work and play		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Deliver Transport, Hydraulic, Built-environment and Open Space Infrastructure programs and projects as specified by Works Parks and Recreation	Provision of advice on Program/project scheduling, resourcing, financial constraints and identification of opportunities for efficiencies is provided within agreed timeframes and cost targets.	Program and Project Management
	Program is managed to agreed timeframes, scope, quality and cost targets	Program and Project Management

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW6 – A Safe Community		
STRATEGY:		
CSW6.1: Undertake the design of public places, parks, and open spaces with community safety as a priority		
CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety		
CSW6.3: Ipswich is to have the benefits of well-equipped, well-staffed essential and emergency services including both professional staff and volunteers		
CSW6.4: Design Ipswich facilities and services for all Ipswich residents to access, inclusive of the specific needs of people with disabilities and their carers		
OUTCOME: Ipswich is a safe place for both visitors and residents to live, work and play		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
	Projects are delivered within agreed timeframes, quality, scope and cost targets	Infrastructure Delivery
	Workplace, Health and Safety (WH&S) and environmental standards are met.	
Deliver the identified “Flood Restoration” program and projects to meet community and QRA specifications and expectations	Projects are delivered within agreed timeframes, quality, scope and cost targets	Infrastructure Delivery
To provide as constructed drawings to Works Parks and Recreation at the completion of the projects	Council’s asset database is updated upon completion of projects.	Program and Project Management Infrastructure Delivery

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM1 – Connected Communities		
STRATEGY:		
ITM1.1: Consider the transport needs of residents early in the land use planning process		
ITM1.2: Ensure that centres are connected and enable efficient movement between communities		
ITM1.3: Identify and develop opportunities to create communities based on principles of Transit-Oriented Development		
ITM1.4: Residents are to feel safe travelling throughout Ipswich		
ITM1.5: Residents and visitors are easily able to negotiate their way around Ipswich regardless of which mode of transport they are using		
OUTCOME:		
The Ipswich transport system connects communities and enables for easy access around the local community, throughout Ipswich and to other areas of South East Queensland		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Manage the delivery of the Capital Investment Program using a combination of Council’s day-labour crews, other local governments as contractors and general contractors through the public tender process	95% of Capital Program delivered on-time, to budget and meets quality standards	Program and Project Management Infrastructure Delivery
Deliver the identified “Flood Restoration” program and projects to meet community and QRA specifications and expectations	Projects are delivered within agreed timeframes, quality, scope and cost targets	Infrastructure Delivery
THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: EXCELLENCE IN CUSTOMER SERVICE
GOAL: ECS1 – Product and Service Delivery		

STRATEGY:		
ECS1.1: Implement a program of ongoing customer research to understand customers' prioritised service needs and to measure Council's success in meeting these needs		
ECS1.2: Periodically evaluate the mix, quality and cost of products and services to ensure that they continue to meet the needs of constituents and Council		
ECS1.3: Maximise value to constituents through the provision of efficient and effective product and service delivery		
ECS1.4: Exploit functionality provided through implementation of the integrated computer system (refer strategic priority 9) to provide "e" products, services and information electronically to customers		
ECS1.5: Participate in external benchmarking studies to identify opportunities for improvement in terms of product and service delivery		
ECS1.6: Implement a service/product change management program to ensure changes are released effectively and efficiently		
OUTCOME:		
Maximised value to our customers in the choice and delivery of products and services		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Delivery of agreed Services	Provision of advice on Program/project scheduling, resourcing, financial constraints and identification of opportunities for efficiencies is provided within agreed timeframes and cost targets. Program is managed to agreed timeframes, scope, quality and cost targets Projects are delivered within agreed timeframes, quality, scope and cost targets	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICE		
GOAL: SBP1 – Information Technology (IT) Systems and Processes		
STRATEGY:		
SBP1.1: Redesign and standardise Council's core processes. Implement Enterprise Resource Planning (ERP) software based on these improved processes		
OUTCOME:		
Implemented a state of the art, integrated computer system and rationalised applications to maximise efficiency in transactional processing, improved decision-making, improved service delivery and reduce costs Improved product and service offerings and improved efficiency through the usage of new systems and technology Information management meets regulatory and business requirements		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identification, analysis, development and implementation of business improvements and processes within the established Quality Assurance Framework	90% success in achieving improvements as defined in identified projects	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICES		
GOAL: SBP2 – Procurement		
STRATEGY: SBP2.1: Implement a strategic procurement framework including the ability to leverage with other government organisations		
OUTCOME: Ipswich City Council has maximised value and minimised costs through its procurement activities		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Strategically plan Transport, Hydraulic, Built-environment and Open Space Infrastructure programs and projects to meet the community's existing and future needs	Development of a rolling 18 month Program Schedule for Infrastructure Capital Works Development of forward procurement plans to deliver the activities of the department All procurement made within Council guidelines	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICE		
GOAL: SBP4 – Ipswich 2020 and Beyond		
STRATEGY: SBP4.1: Develop and implement a detailed Council-wide cross-functional plan and governance framework to coordinate implementation of 2011-2031 Long Term Community Plan SBP4.2: Develop and implement an ongoing community engagement plan to ensure that the community's ongoing needs are understood and met and to make amendments to the plan should community needs change SBP4.3: Communicate Council's strategic priorities so that all key stakeholders understand Council's direction		
OUTCOME: Maintained an ongoing focus on the management and delivery of 2011-2031 Long Term Community Plan Continued to provide effective leadership and communication on Council's strategic priorities and direction		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Lead and manage the department's business planning activities	Development of annual Operational Plan and budget within Council timeframes. Regular monitoring and reporting by Branches of performance against Operational Plan	Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICE		
GOAL: SBP5 –Leadership in SE Queensland		
STRATEGY: SBP5.1: Develop and implement an advocacy plan covering the public and private sectors. The plan will focus on developing relations with key stakeholder groups, develop opportunities to partner with outside bodies to deliver benefits and services to the region and ensure Council maximises government and private sector investment in the region		
OUTCOME: Continued to provide strong advocacy by developing relationships with key stakeholder groups to achieve strategic outcomes for the City and region		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop and maintain constructive relationships with the Department of Transport and Main Roads (DTMR), Translink and other key utility providers (eg: Energex, Telstra, QUU)	Constructive relationships with external utility providers have been developed and/or maintained relating to the development of delivery frameworks for current and future infrastructure delivery programs	Program and Project Management Infrastructure Delivery

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: OUR WORKFORCE		
GOAL: OW2 – Learning and Development		
STRATEGY: OW2.1: Enhance opportunities for people to learn and develop new skills OW2.2: Provide access to quality professional development initiatives for Council staff at all levels		
OUTCOME: Identify and co-ordinate training needs for the department to meet workforce competency and knowledge requirements, to meet business needs		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identify and co-ordinate training needs for the department to meet workforce competency and knowledge requirements, in conjunction with Branch Managers	Training needs as identified are met or exceeded. Branch Managers satisfied that competency levels support the delivery of products and services	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: OUR WORKFORCE		
GOAL: OW3 – Workplace Health and Safety (WH&S)		
STRATEGY: OW3.1: Continue to monitor and enhance workplace health and safety practices and programs and benchmark against external organisations and best practice		
OUTCOME: Council has provided a healthy and safe working environment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identification, analysis, development and implementation of business improvements and processes within the established WH&S Framework	Corporate WH&S standards are met or exceeded WH&S capacity is developed within the Department to the satisfaction of all Department Heads	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW4 – Leadership and Management		
STRATEGY: OW4.1: Implement and support effective leadership and management programs OW4.2: Identify talent and invest in the development of potential leaders OW4.3: Enhance leadership capability through improved relationship behaviour		
OUTCOME: Implemented programs to strengthen management and leadership skills		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identify and co-ordinate training needs for the department to meet workforce competency and knowledge requirements, in conjunction with Branch Managers	Training needs as identified through the Competency Framework met or exceeded. Branch Managers satisfied that competency levels support the delivery of products and services	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW6 – Flexibility and Innovation		
STRATEGY: OW6.1: Implement Council’s guiding principles and monitor behavioural compliance to these principles OW6.2: Review work practices to ensure they are flexible to meet current and future needs OW6.3: Develop a framework for encouragement of innovation, creativity and continuous improvement OW6.4: Develop mechanisms and principles to support cross-functional working relationships and cooperation in the delivery of services OW6.5: Encourage innovation through honest and open communication OW6.6: Establish appropriate programs to support employees through effective organisational change		
OUTCOME: Encouraged innovation, improved analysis, flexibility, creativity and continuous improvement		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identification, analysis, development and implementation of business improvements and processes within the established Quality Assurance Framework	90% success in achieving improvements as defined in identified projects	Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: ASSET MANAGEMENT
GOAL: AM2 – Portfolio and Project Management		
STRATEGY: AM2.1: Develop and implement a rigorous portfolio and project management framework within Council to manage selection, prioritisation and delivery of the capital works program and delivery of capital projects		
OUTCOME: Minimised project costs and optimised delivery of capital projects		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Strategically plan the Transport, Hydraulic, Built-environment and Open Space Infrastructure programs and projects to meet the community’s existing and future needs	Infrastructure Projects’ planning delivered 12 months in advance of delivery	Program and Project Management
Deliver road and stormwater infrastructure programs and projects to meet the current and future needs of Ipswich	95% of Capital Program delivered on-time, to budget and meet quality standards through the optimisation of Portfolio and Project Management processes	Program and Project Management Infrastructure Delivery Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT
GOAL: GMF1 – Corporate Governance		
STRATEGY: GFM1.1: Build on Council’s existing strong corporate governance framework, focusing on such areas as internal controls, risk management and business continuity GFM1.2: Strengthen governance in the area of portfolio and project management		
OUTCOME: Maintained and enhanced Council’s corporate governance framework		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Identification, analysis, development and implementation of business improvements and processes within the established Quality Assurance Framework	Identified Value-Add Business Improvement opportunities are implemented into the Business	Business Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT
GOAL: GMF2 – Financial Management		
STRATEGY: GFM2.1: Ensure that the level of capital expenditure and borrowings will result in a financial position that demonstrates financial sustainability over the period GFM2.2: Undertake long-term financial planning and modelling to ensure long-term financial sustainability		
OUTCOME: Managed operational revenue and expenditure within agreed parameters Maintained the level of borrowings within agreed limits to ensure long-term sustainability Council has provided sufficient capital expenditure funds to support achievement of Council’s corporate goals		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Lead and management of department’s financial activities	Regular monitoring of departments progress to budget Development of forward planning of programs and projects to deliver the activities of the Department	Business Support
Lead and manage the department’s business planning activities	Development of annual Operational Plan and budget within Council timeframes. Regular monitoring of departments progress to Operational Plan	Business Support
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Department activities are delivered within agreed parameters.	95% delivery compliance with agreed Capital Program Regular monitoring and reporting by Branches of performance against Operational Plan	Program and Project Management Infrastructure Delivery Business Support

GOAL: GFM3 – Business Planning Framework**STRATEGY:**

GFM3.1: Develop a strategic and business planning framework that integrates corporate and departmental short and long term plans

GFM3.2: Develop departmental plans in line with the strategic directions set within the Corporate Plan

GFM3.3: Develop and implement a cascading hierarchy of goals and objectives which has a set of very clearly defined outcomes, targets and timelines

GFM3.4: Review Council's measurement and reporting framework to focus the organisation towards achievement of the corporate goals and objectives

GFM3.5: Routinely review performance against the goals and objectives

OUTCOME:

Implemented an integrated strategic and business planning framework

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Lead and manage the department's business planning activities	Development of annual Operational Plan and budget within Council timeframes Development of a Business excellence framework to coordinate and direct department's short and long term plans	Business Support

3. ESSENTIAL RESOURCES

Key Resources and Assets
<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

4. OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity / Challenge
Strong Business Practices	The ERP 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 ERP capability	Opportunity
Strong Business Practices	Programs and Projects need to be planned and designed well in advance to ensure that Council can maximise the potential for delivery	Challenge
Strong Business Practices	Appropriate resourcing for the investigation and development of Portfolio Project Management (PPM) capabilities to suit Department requirements	Challenge
Strong Business Practices and Our Workforce	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 To 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 Business practices	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
Our Workforce	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
Our Workforce	The age profile of the existing day labour workforce including	Challenge

Corporate Plan Priority Area	Description	Opportunity / Challenge
	administration and technical staff is increasing	
Our Workforce	Skilled and qualified staff with many years' experience in the delivery of a diverse range of City Infrastructure. It also has 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
Our Workforce	Competition for staff, consulting services and construction services is likely to strengthen as a result of the January 2011 floods and the requirement for reconstruction of civil works within the region.	Challenge

5. ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption	
		Correct	Incorrect
Strong Business Practices	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 Business Practices	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-arounds
Our Workforce	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
Our Workforce	Rapid increase in civil construction/ reconstruction will continue for three-five (3-5) years	Sourcing of contractors will be harder to meet Council schedules of work	Must ensure adequate planning is undertaken to ensure projects have sufficient lead times to enable efficient and effective delivery mechanisms.
Our Workforce	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 affect morale

6. RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies
Strong Business Practices	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 Monitor and report on the progress of the programme through all stages Match resources to achieve timelines or outsource the task Reduce rework and re-design of projects by providing increased focus on concept development and adherence to programme
Strong Business Practices	Unable to attract contractors to bid on projects within budget	High	Clearly identify and quantify risks associated with projects before deciding on delivery method Develop strategic alliance with other SEQ local governments, eg Brisbane City Works Develop excellent designs and documentation and aim to get to tender early
Strong Business Practices	Unable to utilise the ERP as key management tool for projects	High	Allocate staff to investigate and document use of PPM with Delta and MS Project
Strong Business Practices	Financial information is not accurately reflected in business systems	Moderate	Resources need to be placed to undertake necessary investigation and corrective work
Strong Business Practices	Not re-engineering the business processes to optimise the functionality of the Business systems	Moderate	Branch Managers have these reviews as a Key Performance Indicators (KPI)
Strong Business Practices	Not having staff adequately trained in business systems and processes	Moderate	Undertake training needs analysis to meet staff requirements
Our workforce	Training database improved to ensure capture of all areas of department	High	Management support for on-going management and upgrading of LOB

7. 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

8. INCOME STATEMENT

2012-2013 Budget	
INFRASTRUCTURE SERVICES	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	25
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	510
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	535
<u>Expenses</u>	
Employee expenses	0
Materials and services	475
Depreciation	0
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>	475
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	475
NET RESULT	60

FINANCE AND CORPORATE SERVICES

1. STRUCTURE AND ROLE

BRANCH	ROLE
Finance	Provision of accounting, financial and business analysis functions and services to support the business and legislative requirements of Council
Strategic Client	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	Provision of legal and property services to support the business and legislative requirements of Council
Governance	Provision of risk management, corporate functions and services to support the business and legislative requirements of Council
Human Resources	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	The development, implementation and coordination of information, communication and technology (ICT) services, including ICT investments, projects, resources, policies, standards and systems across Council
Procurement	Provision of Supply Chain services for Council via Procurement's sections ie Procurement, Contracts, Inventory and Accounts Payable. These services include centralised 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	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 development related activities to progress commercial opportunities with surplus Council land assets.

2. OUTPUTS

THEME: CUSTOMERS		PRIORITY AREA: EXCELLENCE IN CUSTOMER SERVICE	
GOAL: ECS1 – Product and Service Delivery			
STRATEGY:			
ESC1.1: Implement a program of ongoing customer research to understand customers’ prioritised service needs and to measure Council’s success in meeting those needs			
ESC1.1: Periodically evaluate the mix, quality, cost of products and services to ensure they continue to meet the needs of constituents and Council			
ESC1.2: Maximise value to constituents through the provision of efficient and effective product and service delivery			
ESC1.4: Exploit functionality through the implementation of the integrated computer system (refer Priority 9) to provide “e” products, services and information electronically to customers			
ESC1.5: Participate in external benchmarking studies to identify opportunities for improvement in terms of product and service delivery			
ESC1.6: Implement a service/product change management program to ensure changes are released effectively and efficiently			
OUTCOME:			
Maximised value to our customers in the choice and delivery of products and services			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Contacts recorded on the “e” channel	25% increase in number of customer contacts via “e” channel	Strategic Client	
Consistent delivery of products and services	Corporate service standards met in 12 months out of 12 (Grade of telephone service; First Point of Contact; Service Requests on time)	Strategic Client	

THEME: CUSTOMERS		PRIORITY AREA: EXCELLENCE IN CUSTOMER SERVICE	
GOAL: ECS2 – Customer Service Centres			
ECS2.1: Establish an integrated contact centre with the ability to achieve high first point of contact resolution			
ECS2.2: Integrate existing counters in key locations			
ECS2.3: Establish a Council-wide program of knowledge management and retention to support risk management, capture of critical knowledge for business improvement and implementation of an effective customer contact system			
ECS2.4: Establish a channel migration program to provide for the migration of service transactions to more cost effective channels			
OUTCOME:			
Provided a high quality “seamless” service to customers through an appropriate mix of service delivery channels that meet customers’ needs and maximise benefits for Council			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Customers elect to use the more cost effective channels for transactions	80% of payment transactions made via the more cost effective channels as defined by key stakeholders	Strategic Client	

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICES**GOAL: SBP1 – Information Technology (IT) Systems and Processes**

STRATEGY:
 SPB1.1: Redesign and standardise Council’s core processes. Implement Enterprise Resource Planning (ERP) software based on these improved processes
 SBP1.2: Upgrade/rationalise ancillary IT applications and systems
 SBP1.3: Upgrade Council’s hardware and IT network
 SBP1.4: Undertake environmental scans and strategically invest in new systems and technology so as to allow for the provision of new/enhanced products and services and to reduce costs
 SBP1.5: Implement effective information management strategies in order to tie together information requirements and tools and frameworks to control information flow and to manage regulatory requirements

OUTCOME:
 Implemented a “state of the art”, integrated computer system and rationalised applications to maximise efficiency in transactional processing, improve decision-making, improve service delivery and reduce costs
 Improved product and service offerings and improved efficiency through the usage of new systems and technology
 Information management meets regulatory and business requirements

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Internal customer satisfaction with ICT services monitored and reported	Client satisfaction levels meets or exceeds current baseline provided from the survey undertaken from previous year Meet or exceed the Corporate Service Level Agreement	Enterprise Business Solutions
Business plan artefacts updated	Minimum of an annual review	Enterprise Business Solutions
Prioritised and budgeted programs of work associated with the ICT Strategy Nine Themes	Delivery of approved initiatives associated with ICT Strategy Transition State Three – Portal, Enterprise Business Intelligence, Integrated Contact Centre, Mobility, Portfolio Program Project Management (PPPM), Information Management, Spatial, Enterprise Asset Management and Foundation	Enterprise Business Solutions
Stage One of the Strategic Delivery Alliance completed	Transition key performance indicators and deliverables of the partnership achieved	Enterprise Business Solutions
Stage Two of the Strategic Delivery Alliance progressed	Approved Target Technical Architecture plan is delivered	Enterprise Business Solutions
Revised ICT Strategy and five year plan	Review, monitor and adjust the ICT Strategy yearly	Enterprise Business Solutions

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: OUR WORKFORCE**GOAL: SBP2 – Procurement**

STRATEGY:
 SBP 2.1: Implement a strategic procurement framework including the ability to leverage with other government organisations

OUTCOME:
 Ipswich City Council has maximised value and minimised costs through its procurement activities

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Developing Strategic Sourcing Contracts	Total spend under Strategic Sourcing Contract as a percentage of total spend Target 60 %	Procurement
Council payment services	Total invoice paid under Council terms – Target 95%	Procurement
Purchasing Services	Baseline Key Performance Indicator of two day	Procurement

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: SBP2 – Procurement		
STRATEGY: SBP 2.1: Implement a strategic procurement framework including the ability to leverage with other government organisations		
OUTCOME: Ipswich City Council has maximised value and minimised costs through its procurement activities		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
	cycle time	
Inventory and Warehouse Management Services	Improved turnover rates Target 20% reduction in Council's inventory value	Procurement

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW1 – A Capable, Flexible, Productive and Committed Workforce		
STRATEGY: OW1.1: Review Human Resources (HR) policies and working conditions to ensure that they remain contemporary to meet the external environment and Council's future needs OW1.2: Develop and implement flexible work options to meet the needs of staff and Council OW1.3: Develop a culture based on trust, teamwork and personal accountability		
OUTCOME: Council has attracted and retained quality personnel		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Contemporary HR policies and working conditions, reviewed every three (3) years	HR Policies and working conditions regarded by key stakeholders as contemporary and enabling the attraction and retention of quality staff to Council Staff turnover for permanent employees maintained at around 10% per annum Employees effectively participating in flexible work options such as flexitime, part-time and working from home arrangements	Human Resources
A written guideline about the desired future organisational culture maintained	Guideline regarded by key stakeholders as contributing towards a culture of trust, teamwork and personal accountability	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW2 – Learning and Development		
STRATEGY: OW2.1; Enhance opportunities for people to learn and develop new skills OW2.2; Provide access to quality professional development initiatives for Council staff at all levels		
OUTCOME: Developed and enhanced the capabilities of our people		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ongoing monitoring and review of the Learning and Development Strategic Plan	Outcomes as set out in the Learning and Development Strategic Plan met or exceeded	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW3 – Workplace Health and Safety		
STRATEGY: OW3.1: Continue to monitor and enhance workplace health and safety practices and programs and benchmark against external organisations and best practice		
OUTCOME: Council has provided a healthy and safe working environment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Actions implemented as specified in the Workplace and Health Safety Strategic Management Plan	An improved result obtained in the External WH&S Management Systems Audit Reduction in employee injuries Reduction in workers compensation premiums	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW4 – Leadership and Management		
STRATEGY: OW4.1: Implement and support effective leadership and management programs		
OUTCOME: Implemented programs to strengthen management and leadership skills		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Maintaining a Learning and Development Strategic Plan that incorporates Leadership and Management	Outcomes as set out in the Learning and Development Strategic Plan met or exceeded	Human Resources
Maintaining a program to enhance and align management and supervision skills with the goals of the organisation	Outcomes as set in the Human Resources Management Standards met or exceeded	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW5 – Improved Human Resources (HR) systems and practices		
STRATEGY: OW5.2: Develop new HR practices to support effective delivery of HR services OW5.3: Review and monitor HR practices to ensure alignment with corporate and business planning outcomes		
OUTCOME: Improved HR systems and practices		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Regular and systematic review of existing and development of new HR systems and practices Ongoing review and monitoring of the HR Standards to ensure that corporate objectives are met	Performance measures as set in the various systems and practices met or exceeded Standards as set out in the HR Standards met or exceeded	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW6 - Flexibility and Innovation		
STRATEGY: OW6.5: Encourage innovation through honesty and open communication OW6.6: Establish appropriate programs to support employees through effective organisational change		
OUTCOME: Encouraged innovation, improved analysis, flexibility, creativity and continuous improvement		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Maintaining a framework for effective internal communication	Outcomes as set out in the Internal Communication Framework met or exceeded	Human Resources
Maintaining a framework for the effective support of employees through organisational change	Outcomes as set out in the Organisational Change Framework met or exceeded	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: OUR WORKFORCE
GOAL: OW7 – Accountability and Performance		
STRATEGY: OW7.1: Align rewards to performance for relevant staff OW7.3: Enact knowledge retention and management strategies to retain critical knowledge arising from resignations and retirements		
OUTCOME: Enhanced governance processes to support accountability and performance and to challenge the way Ipswich City Council utilises staff		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Performance measures for all staff reviewed at least annually	100% of Performance Appraisals conducted based on appropriate and documented performance measures	Human Resources
A Workforce Planning Framework developed and adopted by June 2013	Improved retention of critical knowledge within the organisation. Succession Planning strategies developed for all critical areas within the organisation, including appropriate Graduate and other similar programs. Staff turnover for permanent employees maintained at around 10% per annum	Human Resources

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: ASSET MANAGEMENT
GOAL: AM2 – Portfolio and Project Management		
STRATEGY:		
AM2.1: Develop and implement a rigorous portfolio and project management framework within Council to manage selection, prioritisation and delivery of the capital works program and capital projects		
OUTCOME:		
Minimised project costs and optimised delivery of capital projects		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Coordinate an agreed strategic position on the rationalisation of Council depot sites and progress commercial opportunities with the potential divestment/redevelopment of existing sites and the concept of a single site depot facility (in conjunction with Finance and Corporate Services)	Facilitate a review of the master depot strategy and develop a supporting business case that considers: <ul style="list-style-type: none"> site constraint analyses, options, timelines and sequencing recommendations for potential site redevelopments development options and strategies for a new facility commercial opportunities and potential partnerships 	Relationship Management/ Development Projects Finance / Governance
Undertake project management/facilitation functions for designated commercial opportunities for surplus Council owned land to maximum Council returns	Develop supporting commercial business cases, associated documentation and progress related development activities to deliver identified opportunities	Relationship Management/ Development Projects

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT
GOAL: GFM2 – Financial Management		
STRATEGY:		
GFM2.1: Ensure that the level of operational revenue, operational expense, capital expenditure and borrowings will result in a financial position that demonstrates financial sustainability over the period 2007-2012		
GFM2.2: Undertake long-term financial planning and modelling to ensure long-term financial sustainability		
OUTCOME:		
Managed operational revenue and expenditure within agreed parameters Maintained the level of borrowings within agreed limits to ensure long-term sustainability Council has provided sufficient capital expenditure funds to support achievement of Council's corporate goals		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Financial modelling and budgeting	Adopt budget and associated policies by 30 June Financial modelling completed 31 January Qld Treasury Corp (QTC) sustainability rating of "Moderate" or better Executive Management Team (EMT) performance report with data only to Chief Financial Officer (CFO) by 3 rd working day following period close; and report with commentary to CFO by 8 th working day following period close.	Finance

GOAL: GFM3 – Business and Planning Framework**STRATEGY:**

GFM3.1: Develop a strategic and business planning framework that integrates corporate and departmental short-term and long-term plans
 SBP 4.2: Communicate Council's strategic priorities so that all key stakeholders understand Council's direction

GFM3.4: Review Council's measurement and reporting framework to focus the organisation towards achievement of the corporate goals and objectives

OUTCOME:

Implemented an integrated strategic and business planning framework

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Governance Manager to coordinate of Ipswich City Council 2011/2012 Operational Plan	Adoption of Ipswich City Council Operational Plan within the agreed Corporate and Business Planning Calendar timeframes and legislative timeframes	Governance
Develop maintain a comprehensive reporting template for Corporate Plan Projects to be incorporated in the Chief Executive Officer's quarterly reports to Council	Chief Executive Officer's Quarterly Reports presented to Council in accordance with legislative reporting requirements	Governance
Develop and Implement Performance Measurement Framework	Performance Measurement Framework implemented and rated by key stakeholders as highly relevant in supporting management of corporate performance (Measure H/M/L)	Governance
Ensure Council's corporate and business planning processes reflects/incorporates Queensland Urban Utilities directions and drivers	Maintain a business planning framework (and supporting calendar) with an associated internal stakeholder network that incorporates/reflects key QUU strategic inputs including the Corporate Plan, Netserv Plan and other key cyclical reports and activities	Relationship Management/ Development Projects
Develop effective interfaces and processes to ensure Council's membership of the COM(SEQ) delivers improved outcomes and value for money for Ipswich	Develop a framework/supporting processes that ensures: <ul style="list-style-type: none"> • Council's position is well articulated, communicated and understood • proactive escalation of policy and organisational issues of concern • appropriate liaison/reporting to key internal stakeholders on major COMSEQ initiatives and opportunities 	Relationship Management/ Development Projects
Formulate and progress commercial opportunities associated with Council's property portfolio to optimise both financial returns and community outcomes.	Develop a decision framework/ policies that: <ul style="list-style-type: none"> • establishes Council's strategic goals for its property portfolio • sets policy for acquisitions and disposals (including third party review) Develop feasibilities and proposals for projects and progress agreed development activities	Relationship Management/ Development Projects
Maintain a business framework for provision of timely legal and property advice in accordance with agreed KPI's	Provide timely, practical, commercial and cost effective advice to achieve business objectives, meet legislative objectives and mitigate legal risk.	Legal

THEME: ALL THEMES		PRIORITY AREA: SUPPORTS ALL AREAS
GOAL: Supports all Corporate Plan Goals		
STRATEGY: Supports all Corporate Plan Strategies		
OUTCOME: Supports all Corporate Plan Outcomes		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provide expert advice and services to the organisation and Councillors in relation to: <ul style="list-style-type: none"> • Appropriate insurance coverage, policies and Business Continuity Planning • Monitoring, recording and reporting on the implementation of internal and external audit risk recommendations, and establishment and maintenance of a risk based internal audit plan for Council • Coordination of Council's Committee, Board and Ordinary meetings and Council travel arrangements 	Yearly branch Performance Survey regarding professional conduct, advice and services provided by branch within the agreed service level	Governance
Financial compliance	Close period within 1 working day Meet legislative deadlines All audit management letter issues rated "low" risk	Finance
Business and financial analysis	Business and financial analysis services rated as useful and value-adding by key stakeholders. Measure H/M/L, target = M	Finance
Provide expert legal advice and services to the organisation and Councillors in relation to: <ul style="list-style-type: none"> • Public land sales, on-line property searches, leasing of commercial and non-commercial facilities, acquisition of land/easements, management of Land Register and Council's property requirements • Litigation matters including attendance at Magistrates, District, Supreme and Planning and Environment Courts, Local Laws, drafting of Local Laws, legislation, contracts/agreements, Right to Information and Information Privacy applications, Council policies and procedures 	Internal statistical reporting will show professional conduct, advice and services provided by branch within agreed service level	Legal

3. ESSENTIAL RESOURCES

Key Resources and Assets	Branch
Office accommodation Information technology systems including hardware, software, peripherals, networks and telecommunications supporting reliable applications Ipswich 2020 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
Specialist/professional skills including accounting, investment, financial modelling, economic analysis and policy development Legislation eg Local Government Acts South East Queensland Regional Plan 2009/2031 Accounting and other Australian standards	Finance
Appropriately skilled personnel in legislation, Council meeting and risk management issues Strategy and strategic growth information	Governance and Legal
Skills and experience: <ul style="list-style-type: none"> • Contract and relationship management skill • Negotiating • Analytical and Business Process • Corporate Secretary and Governance 	Strategic Client
Human Resources Branch Structure and funding aligned with the implementation of the Strategies specified in the Ipswich City Council Corporate Plan	Human Resources
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 Allocation of budget to support the delivery of business as usual (BAU) (incorporating the non-discretionary projects as identified in the ICT Strategy Transition State 3) Allocation of budget to support the priority discretionary projects as outlined in the ICT Strategy Transition State 3 (incorporating the outputs identified by other Branches/Departments in this Operating Plan)	Enterprise Business Solutions
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

4. OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Our Workforce	Maintaining an acceptable standard of recruitment and retention, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
Strong Business Practice	Improvement to all business critical applications – opportunities to gain further efficiencies from the functionality of the systems	Opportunity	All Branches
Strong Business Practice	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 stated in the Council Corporate Plan	Opportunity	All Branches
Governance and Financial Management	Improve relationship with the external audit partner (Queensland Audit Office) to conduct the external audit of Council's financial performance and position	Opportunity	Finance
Our Workforce	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
Excellence in Customer Service	Ipswich City Council becomes a preferred employer for staff wanting to progress and achieve in a good practice customer service organisation	Opportunity	Strategic Client
Excellence in Customer Services	Cultural change for the staff engaged in Services Queensland activities to a performance managed working environment	Challenge	Strategic Client
Our Workforce	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
Strong Business Practice	Improve management of Council's property portfolio by optimising acquisitions and financial returns from disposals and associated commercial opportunities	Opportunity	Relationship Management/ Development Projects

5. ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Financial Management	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
Our Workforce	Skills and competencies of current staff are able to meet business and financial analysis requirements	Are able to complete activities	Will need to develop or buy-in skills	Finance

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Excellence in Customer Service	Increased growth of customer services over coming years	Financial outcomes achieved	If less than expected then there will be an expense over-run. To mitigate this, new shared services business could be sourced to utilise the excess capacity	Strategic Client
Excellence in Customer Service	Agreements supporting the partnership are 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
Our Workforce	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
Strong Business Practice	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
Strong Business Practice	Funding to support the ICT Strategy Transition State 3 is provided in 2012-2013	Program of work will be completed and services will be delivered in line with the EMT endorsed ICT Strategy	Program of work will not be completed and services will not be delivered in line with the Strategy	Enterprise Business Solutions
Strong Business Practices	The current resources within Supply will be able to deliver on the Strategic Procurement Plan and continue to fulfil the business as usual requirements	On time delivery of the Strategic Procurement Plan	Delays in the implementation and objectives of the Strategic Procurement Plan	Procurement
Strong Business Practices	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

6. RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Our Workforce	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies for financial professionals	Human Resources
Governance and Financial Management	Error in modelling, budgeting or reporting	High	Internal controls, data integrity checking, reconciliations and logic checks	Finance
Excellence in Customer Service	Failure of shared services initiative	High	Ensure proper evaluation of commercials and flexibility in partnership agreements Ensure the services are adequately defined with appropriate performance measures in place	Strategic Client
Excellence in Customer Service	The Services Queensland Structure becomes dysfunctional or becomes dislocated by staff changes	High	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
Excellence in Customer Service	Lose the support of stakeholders	High	A lot of players have major stakes in the embryonic SQ initiative and in the customer research initiative. This can work for the project's success with strong engagement with stakeholders but can work against if not successfully managed PMG Members, EMT Members, Level three Managers, the Mayor and Councillors must be supported to act as positive advocates for both the SQ type initiative and the customer service initiatives	Strategic Client
Our Workforce	Ability to attract/retain capable HR Professionals to ensure continuity in the development and implementation of	Moderate	Human Resources Branch Structure reviewed, approved and implemented	Human Resources

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
	the Strategies specified in the Corporate Plan			
Strong Business Practice	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
Strong Business Practice	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
Strong Business Practice	Breach of network security	Moderate	Regular network penetration testing. Critical security patching.	Enterprise Business Solutions
Strong Business Practice	Portfolio not managed effectively	Low	Council decision framework and associates policies established and implemented	Relationship Management/ Development Projects
Strong Business Practice	Progression of commercial projects to achieve financial goals	Low	Governance and oversight practices implemented including financial and risk management protocols	Relationship Management/ Development Projects
Our Workforce	Internal staff slow to pick up skills or are resistant to change	Moderate	Effective change and HR management	Human Resources
Our Workforce	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
Strong Business Practice	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

7. 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

8. INCOME STATEMENT

2012-2013 Budget	
FINANCE AND CORPORATE SERVICES (INCLUDING CEO OFFICE)	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	121,747
Utilities and other charges	35
Less: Discounts and remissions	(8,295)
<i>Net rates and utilities charges</i>	<u>113,487</u>
Fees and charges	1,504
Sales contracts and recoverable works	0
Government grants and subsidies	38,494
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	23,412
Other revenue	20,170
Gain on disposal or revaluation	873
Internal trading revenue	1,740
Tax equivalent revenue	3,439
Community service obligation revenue	0
Total Revenue	<u>203,119</u>
<u>Expenses</u>	
Employee expenses	19,058
Materials and services	17,712
Depreciation	9,334
Finance costs	22,385
Other expenses	2,976
Loss on disposal write off and revaluation	873
Internal trading expense	66
Tax equivalent expense	0
Community service obligations expense	524
<i>Total Direct Expenses</i>	<u>72,928</u>
Expenses allocated in	6
Expenses allocated out	0
Total Expenses	<u>72,934</u>
NET RESULT	<u><u>130,185</u></u>

HEALTH SECURITY AND REGULATORY SERVICES

1. STRUCTURE AND ROLE

BRANCH	ROLE
Business Innovation & Support	To 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	To provide a range of policy advice, strategic and operation planning plus program delivery across a number of functions such as Environmental & Community Health, Animal Management, Environment Protection, Waste and Climate Change
Environmental Health Operations	To 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	To carry out high level investigations for complex or protracted compliance issues and project manage special compliance programs on an adhoc basis
Animal Management Operations	To 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, impounding
Community Compliance & Investigation	To 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	To provide a diverse range of security services to enhance community safety and protect Council's assets, including the administration of the Safe City network

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING	
GOAL: CSW6 – A Safe Community			
STRATEGY:			
CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety			
CSW6.3: Ipswich is to have the benefits of well equipped, well staffed ranch and emergency services including both professional staff and volunteers			
OUTCOME:			
Ipswich is a safe place for both visitors and residents to live, work and play			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
<ul style="list-style-type: none"> Develop a Strategic Security Plan to inform Council's future directions in relation to enhancing community safety and protecting Council's assets. Work with Community Boards and Groups exchanging information regarding safety and crime prevention. Provide security advice concerning safe city and Council assets Effectively manage the safe city and asset camera monitoring service. Liaise and assist police regarding crime management of Ipswich City Council's facilities, parks and public places; and 	Draft Security Plan Crime reduction	Security Management	

GOAL: CSW6 – A Safe Community

STRATEGY:
 CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety
 CSW6.3: Ipswich is to have the benefits of well equipped, well staffed ranch and emergency services including both professional staff and volunteers

OUTCOME:
 Ipswich is a safe place for both visitors and residents to live, work and play

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
<ul style="list-style-type: none"> • Effectively manage the safe city safety and security training to extended groups outside of Ipswich City Council²⁸. 		
<ul style="list-style-type: none"> • Advice, education and investigation of a range of environmental protection and community amenity: related matters resulting in noise, dust, odour, and visual, water and air quality issues affecting the general community • Advice, education, licensing, inspection/auditing and investigation of environmental protection: related complaints associated with a range of industries regulated under devolved state and local laws including: <ul style="list-style-type: none"> ○ environmentally relevant activities ○ flammable and combustible liquids storage facilities ○ waste management activities 	As per adopted Service Levels	Community Compliance and Investigation / Policy, Planning and Partnerships /Environmental Health Operations

²⁸ Also aligns with Strategy GM2

GOAL: CSW6 – A Safe Community

STRATEGY:
 CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety
 CSW6.3: Ipswich is to have the benefits of well equipped, well staffed ranch and emergency services including both professional staff and volunteers

OUTCOME:
 Ipswich is a safe place for both visitors and residents to live, work and play

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
<ul style="list-style-type: none"> • Advice, education and investigation of a range of public health and safety: related matters including disease control and food safety affecting the general community • Advice, education, licensing, inspection/auditing and investigation of public health: related complaints associated with a range of industries regulated under devolved state and local laws including: <ul style="list-style-type: none"> ○ Entertainment venues and events ○ Food businesses ○ Swimming pools ○ Personal appearance services ○ Caravan and Camping Grounds 	As per adopted Service Levels	Community Compliance and Investigation / Policy, Planning and Partnerships /Environmental Health Operations
Develop and implement strategies to improve responsible animal ownership and encourage social interaction between pets and people within the community	As per adopted Service Levels	Policy Planning & Partnerships / Animal Management Operations
Animal related patrols, surveillance, inspections, investigations and advice and education services in relation to domestic animals (dogs, cats, stock)	As per adopted Service Levels	Animal Management Branch Operations / Policy, Planning and Partnerships
Management of Council’s pound and animal management facilities in accordance with all relevant legislation and guidelines	As per adopted Service Levels	Animal Management Operations / Community Compliance and Investigation

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT	
GOAL: ITM4 - Transport for the Economy			
STRATEGY: ITM4.2: Each of the key employment nodes within Ipswich are serviced with efficient transport networks, catering for freight movement and employee access			
OUTCOME: The Ipswich transport network supports the economic growth and functions of the City			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Patrols, inspection and advice services for regulated parking activities, heavy vehicle parking and Parking Meter management	As per adopted Service Levels	Community Compliance and Investigation	

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT	
GOAL: NE1 - Protection of Biodiversity			
STRATEGY: NE1.1: Identify and protect habitats and species that are important to the function of ecosystems in Ipswich NE1.2: Utilise land use planning instruments for the maintenance and enhancement of the environmental values of Ipswich City Council NE1.3: Promote, enhance, review and adopt new integrated management measures to protect habitat and bushland under both public and private ownership NE1.4: Identify and develop opportunities to rehabilitate degraded post-mining and rural lands NE1.5: Enhance and harness the knowledge of the local community of the environmental assets in Ipswich and acknowledge the efforts of the local community in protecting environmental assets			
OUTCOME: Preserved unique areas (including ecosystems and habitats) and rare and endangered species Rehabilitated degraded lands that have unique characteristics Educated the public and supported the effort of interest groups in the community in protecting environmental assets			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Pest Management: <ul style="list-style-type: none"> • Implementation of Council's Pest Management Plan • Inspection, treatment and advice services for pest plants, pest animals, vermin (rats/mice) and disease vectors (mosquitoes and biting midge); and • Education initiatives (eg weed buster week, pest calendar) 	As per adopted Service Levels	Community Compliance	

GOAL: NE4 - Environmental Respect/Minimise Pollution**STRATEGY:**

NE4.1: Improve community awareness of sources of pollution, the degradation this can cause to environmental assets and measures which can be adopted to reduce pollution

NE4.2: Maximise the air quality in Ipswich so that it does not pose any significant health risk or nuisance to residents

NE4.3: Control noise levels so they do not pose any significant health threat to residents

OUTCOME:

Minimised the incidence of any form of pollution - noise, air, soil - so as not to pose risks to the health of residents or the natural environment

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
<p>The administration of a range of state and local laws which focus on the protection of public health and safety, environmental values and amenity through the provision of the following services:</p> <ul style="list-style-type: none"> • education and advice • inspections and audits • investigation of complaints and enquiries • initiation of enforcement action including the issuing of notices and Penalty Infringement Notices (PINs), seizure of items and gathering of evidence for the preparation of briefs associated with litigation for breaches of relevant legislation 	As per adopted Service Levels	All Branches
<p>Provision of specialist technical environmental health advice to Council's strategic, policy and operational areas to support improved environmental health outcomes</p>	As per adopted Service Levels	Environmental Health Operations
<ul style="list-style-type: none"> • Advice, education and investigation of a range of environmental protection and community amenity-related matters resulting in noise, dust, odour, and visual, water and air quality issues affecting the general community • Advice, education, licensing, inspection/auditing and investigation of environmental protection-related complaints associated with a range of industries regulated under devolved state and local laws including: <ul style="list-style-type: none"> ○ environmentally relevant activities ○ flammable and combustible liquids storage facilities ○ waste management activities 	As per adopted Service Levels	Environmental Health Operations / Policy, Planning and Partnerships

3. ESSENTIAL RESOURCES

Key Resources and Assets	Branch
Federal and State Legislation and supporting case law Appropriately skilled personnel in 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 Policy Knowledge of corporate systems and associated processes Ipswich 2020 Knowledge of legislation and Local Laws Ipswich City Council Corporate Plan	All Branches
External Funding To Continue With The Public Intoxication Program (IMPIP) 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

4. OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Community Spirit and Wellbeing Growth Management	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; and Develop new hardware for public safety surveillance that meets the expectations of the community	Opportunity	Security Management / Business Innovation and Support
Community Spirit and Wellbeing Growth Management	Recruitment And Retention Of Suitable Skilled Monitoring Contractors	Challenge	Security Management
Community Spirit and Wellbeing	Introduction of the "one stop compliance shop" for Health, Parks and Recreation and then implement within Council	Opportunity	All Branches

5. 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 and 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

6. RISKS

Corporate Plan Priority Area	Key Risk	Risk Level*	Risk Mitigation Strategy	Branch
Our Workforce	Workplace Health and Safety	Moderate	WH&S mandatory induction Training on systems and processes Safety audits	All Branches
Our Workforce	Ageing workforce/succession training	Low	Adequate handover periods for new staff Review of work/life balance	All Branches

7. 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

8. INCOME STATEMENT

2012-2013 Budget	
HEALTH SAFETY AND REGULATORY SERVICES	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	0
Utilities and other charges	230
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	<u>230</u>
Fees and charges	4,005
Sales contracts and recoverable works	0
Government grants and subsidies	331
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	0
Other revenue	30
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	<u>4,596</u>
<u>Expenses</u>	
Employee expenses	5,005
Materials and services	3,653
Depreciation	400
Finance costs	0
Other expenses	5
Loss on disposal write off and revaluation	0
Internal trading expense	571
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	<u>9,634</u>
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	<u>9,634</u>
NET RESULT	<u><u>(5,038)</u></u>

OFFICE OF THE CHIEF EXECUTIVE OFFICER

1. STRUCTURE AND ROLE

BRANCH	ROLE
Office of Economic Development	Business attraction and retention International business development Facilitate commercial development and investment opportunities Facilitate the development of the Education, Aviation, Manufacturing and Tourism Industry sectors
Internal Audit	Preparation and delivery of the annual and three year internal 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

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW1 - Identity and Inclusion		
STRATEGY:		
CSW1.1: Visitors and new residents of Ipswich are informed and share in the unique "Ipswich" sense of community, Indigenous Australian heritage and other distinct qualities that are harboured in the individual neighbourhoods and suburbs throughout the City		
CSW1.2: Ipswich's sense of community is accurately depicted in the media and other marketing strategies for Ipswich		
CSW1.3: Create an environment and provide opportunities to foster social interaction, community and civic activities and enable residents to participate, celebrate and share at a variety of venues, places and events		
OUTCOME:		
Fostered the unique sense of community that defines Ipswich for both residents and visitors		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Assist in the management and promotion of the Friendship and Bi-Lateral Cooperation Agreement and further develop the relationship between Ipswich and Nerima on all levels - economic, educational, sport and cultural	Delegations / visitations to and from Ipswich	Office of Economic Development
Develop business and economic exchange opportunities through Friendship Agreements	Delegations / visitations to and from Ipswich	Office of Economic Development
Manage and promote the Region to Region Agreements and develop international business and economic exchange opportunities	Delegations / visitations to and from Ipswich	Office of Economic Development

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM1 - Sustainable Land Use		
STRATEGY: GM1.1: Land is to be used and developed in the most appropriate manner consistent with the needs of a changing community GM1.2: Identify opportunities for infill development and redevelopment, particularly around Ipswich CBD, which reflect the evolution of the local community and will contribute to a vibrant future		
OUTCOME: The City of Ipswich has been developed in a manner which has seen an efficient and sustainable use of available land and other resources		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Promote a major investment pathway within Council that supports investment attraction in key sectors	Continued leadership role in economic development by Council	Office of Economic Development

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM7 - Significant Enterprise Districts		
STRATEGY: GM7.1: Provide serviced land and infrastructure to protect enterprise precincts from encroachment, or out of sequence development		
OUTCOME: Ipswich has protected, developed and maintained precincts to foster the development of targeted industries as well as encouraging innovative business and employment generators in the City		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Establish a City Centre that creates vibrant living, work and entertainment options	City Centre Occupancy Rate	Office of Economic Development
Support the development of the Aerospace Defence Support Centre - Amberley	Continued development of the Aerospace and Defence Support Centre - Amberley	Office of Economic Development

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM8 - A Hub of South East Queensland		
STRATEGY: GM8.1: Establish and maintain solid relationships with adjacent local governments GM8.2: Development of Ipswich is to be recognised as a key element in the development of South East Queensland (SEQ)		
OUTCOME: The City of Ipswich has become a key regional hub which provides a range of services and functions for the entire western sub-region		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Maintain regional advocacy and active participation in relevant business associations to support key regional projects, infrastructure and new investment	Ipswich City maintains active membership of relevant business associations	Office of Economic Development
Work with Brisbane City to support shared and complementary economic growth priorities	Continued successful partnership with Brisbane City	Office of Economic Development

GOAL: SDE1 - Major Employment Generator

STRATEGY:

SDE1.1: Protect, expand and establish enterprise precincts serviced with appropriate infrastructure to accommodate manufacturing and related industries in Carole Park, Redbank, Bundamba / Riverview, Wulkuraka / Karrabin, Swanbank / New Chum, Ebenezer / Willowbank, Amberley and other potential industrial areas

SDE1.2: Expand government administrative office employment opportunities to Ipswich Central Business District

SDE1.3: Develop programs to expand the information available to, and the capability of, existing businesses

SDE1.4: Provide access to the latest technologies and infrastructure that will improve the competitiveness of local businesses in the global market

SDE1.5: Focus marketing and develop incentive programs to encourage key future - oriented industries to establish in Ipswich

OUTCOME:

Encouraged economic development within the City to achieve a strong labour force and a high level of employment self - containment

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Encourage business and economic exchange and promote international relations, in conjunction with the Office of Economic Development Branch, in the Ipswich Region by liaising with all levels of local, state, and federal government departments, business and community organisations	Delegations / visitations to and from Ipswich	Office of Economic Development
Encourage economic exchange in the region through international relations and special events ²⁹	Delegations / visitations to and from Ipswich	Office of Economic Development
Facilitate the creation of a digital innovation community that uses world class broadband infrastructure, supports creative communities and provides a hub for new digital content, ideas and innovation for business and community applications (InfoCity Plan)	New infrastructure and communities initiated	Office of Economic Development
Create one of the largest job and industry growth zones in Australia covering growth and employment precincts in the City	Labour force statistics – Ipswich City Employment numbers	Office of Economic Development
Maintain sponsorships of key business networks locally	Maintain sponsorships of key networking organisations	Office of Economic Development
Maintain membership of key national and international associations	Maintain memberships with key networking organisations	Office of Economic Development

²⁹ Also aligns with Strategy SDE2

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE2 - A Strong and Stable Economy		
STRATEGY: SDE2.1: Promote the business success stories for Ipswich and develop a "heroes" marketing campaign SDE2.2: Encourage businesses to employ a large number of local residents within a range of employment opportunities SDE2.3: Develop a comprehensive marketing campaign to sell the economic, lifestyle and other advantages of the City regionally, nationally and internationally		
OUTCOME: Encouraged economic development within the City to achieve a strong labour force and a high level of employment self – containment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Assist in the communication of international, civic, community and corporate activities and events through Council's Media and Marketing Branches	Domestic, national and international visitations Community support Positive media coverage	Events
Assist in protocol and supervision arrangements for international delegations, home stays and exchange groups to Ipswich ³⁰	International visitations Overnight stays Repeat visitation	Events

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE3 - A Knowledge based Economy		
STRATEGY: SDE3.1: Provide high quality public and private school systems that are based on a variety of educational values and objectives SDE3.2: Provide world class university education that cater for Ipswich's educational needs and encourages research partnerships with local businesses SDE3.3: Provide equitable access to innovative vocational training which is responsive to industry and business needs		
OUTCOME: Educational opportunities have been a primary agent in shifting Ipswich to a "Knowledge-Based Economy"		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provide City of Ipswich Scholarships	Provide two (2) scholarships annually	Office of Economic Development

THEME: ALL THEMES		PRIORITY AREA: SUPPORTS ALL AREAS
GOAL: Supports all Corporate Plan Goals		
STRATEGY: Supports all Corporate Plan Strategies		
OUTCOME: Supports all Corporate Plan Outcomes		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Review the ICC's governance, risk management and control processes, as designed and represented by management to ensure they are adequate and function in an effective manner	Annual and three year internal audit plans prepared and delivered, in accordance with the Internal Audit Charter	Audit

³⁰ Also aligns with Strategy SDE3

3. ESSENTIAL RESOURCES

Essential Resource	Branch
Networks Knowledge of City and economy Professional Skills Ipswich City data base Office of Economic Development reputation in business community Economic Development Plan 2009/2031 Demographics and statistics Front counter exposures Market positioning clearly defined Customer service Clearly defined unique selling points Training program Sound understanding of Council ERP system and business processes	All Branches

4. OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
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 Economic Development
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	Both	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

5. ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if Assumption Correct	Impact if Assumption Incorrect	Branch
Our Workforce	Skills and competencies of staff are able to meet business requirements	Able to complete activities	Will need to develop or buy-in skills	All Branches

6. RISKS

Corporate Plan Priority Area	Key Risk	Risk Level*	Risk Mitigation Strategy	Branch
Our Workforce	Staff retention and attraction of suitable staff	Moderate	Work with Human resources to develop retention strategies for staff	All Branches

7. 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

8. INCOME STATEMENT

***NOTE: 2012-2013 Budget is contained in the Income Statement for Finance and Corporate Services as a function under the CEO.**

PLANNING AND DEVELOPMENT

1. STRUCTURE AND ROLE

BRANCH	ROLE
Department Management	Oversee the performance of the department to achieve Council's vision for the development of the Ipswich Local Government Area
Strategic Planning	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	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development assessment and approvals
Engineering and Environment	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development engineering and environment assessment and approvals
Building and Plumbing	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of building and plumbing assessment and approvals
Business Support	Provide technical and business support to all branches of the Planning and Development Department

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT	
GOAL: NE1 - Protection of Biodiversity			
STRATEGY:			
NE 1.1: Identify and protect habitats and species that are important to the function of ecosystems in Ipswich			
NE 1.2: Utilise land use planning instruments for the maintenance and enhancement of the environment values of Ipswich City Council			
OUTCOME:			
Preserved unique areas (including ecosystems and habitats) and rare and endangered species			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Ensure protection of important habitat areas and environmental values are incorporated in local planning instruments	Identified important habitat areas are protected through conservation zonings or designations in the planning scheme and any associated local area plans	Strategic Planning	
Undertake balanced and effective development assessment to protect important habitat areas and environmental values	The Council and the community are satisfied that balanced and effective development assessment has occurred to protect important habitat areas and environmental values	Development Planning/ Engineering and Environment	

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT
GOAL: NE2 - Open Space and Recreation		
STRATEGY: NE 2.1: Manage the open space values of Ipswich through a comprehensive and integrated planning approach and management of spatial needs NE 2.2: Protect and promote a range of recreational activities and options through the recreational settings and the opportunities in the City		
OUTCOME: Maximised the amount of open space preserved within the Ipswich area 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		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure protection of open space values and development of a comprehensive and integrated open space network are incorporated in local planning instruments	An integrated open space network is established through conservation/recreation/buffer area zonings or designations in the planning scheme and any associated local area plans	Strategic Planning
Incorporate provisions for a comprehensive and integrated open space network within a Priority Infrastructure Plan	Council's Draft Priority Infrastructure Plan (PIP) to be finalised – subject to State Government final approval	Strategic Planning
Undertake balanced and effective development assessment to protect open space values and the provision of a comprehensive and integrated open space network	The Council and the community are satisfied that balanced and effective development assessment has occurred to protect open space values and the provision of a comprehensive and integrated open space network	Development Planning/ Engineering and Environment

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT
GOAL: NE3 - Clean and Healthy Waterways		
STRATEGY: NE 3.1: Apply an integrated catchment approach to the management, use and protection of waterways NE 3.2: Minimise point source and diffuse pollution sources in the catchment		
OUTCOME: Improved the water quality and increased the biodiversity value of the rivers and waterways in Ipswich Protected and enhanced pleasant visual aspects and increased the level of community appreciation of the waterways' amenity values		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Apply integrated catchment management and pollution reduction initiatives through development assessment activities	The Council and the community are satisfied that integrated catchment management and pollution reduction initiatives have been achieved through development assessment activities	Development Planning/ Engineering and Environment

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT
GOAL: NE6 - Ecosystem Infrastructure		
STRATEGY: NE 6.1: Development proposals are to determine the full extent of environmental costs and benefits of the proposed activity		
OUTCOME: The ecosystem services and open space values provided by the City's natural environmental assets are recognised as a fundamental component of the City's infrastructure network		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Undertake balanced development assessment to determine environmental benefits and disbenefits	The Council and the community are satisfied that environmental benefits and disbenefits are determined through balanced development assessment	Development Planning/ Engineering and Environment/ Building and Plumbing

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM1 - Sustainability Land Use		
STRATEGY: GM 1.1: Land is to be used and developed in the most appropriate manner consistent with the needs of a changing community GM 1.2: Identify opportunities for infill development and redevelopment, particularly around Ipswich CBD, which reflect the evolution of the local community and will contribute to a vibrant future		
OUTCOME: The City of Ipswich has been developed in a manner which has seen an efficient and sustainable use of available land and other resources		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Long term planning and growth modelling	Quarterly reports are prepared in relation to population modeller and development activity	Strategic Planning
Implement the Ipswich Regional Centre Strategy	Ipswich City Council and State Government continue to implement the Ipswich Regional Centre Strategy.	Strategic Planning
Liaison with Urban Land Development Authority (ULDA) to deliver effective master planning and development outcomes for the Ripley Valley.	Ipswich City Council to liaise with the Urban Land Development Authority (ULDA) to implement the ULDA Development Scheme and achieve good development outcomes for the Ripley Valley based on Part 15 (Ripley Valley Master Planning Framework) and Part 12 (Traditional Neighbourhood Design Code) of the Ipswich Planning Scheme	Strategic Planning / Development Planning / Engineering and Environment

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM2 - A Network of Centres and Unique Communities		
STRATEGY: GM 2.1: New development in existing and emerging areas occurs in a manner that reflects the key values of residents and respects the setting within which the community is placed GM 2.2: Communities have a central hub whereby they can conduct the activities of recreation, socialising, shopping and accessing community services in an attractive, vibrant and safe environment GM 2.3: Protect and enhance the character of rural townships throughout the region such as Rosewood, Marburg, Peak Crossing and Harrisville		
OUTCOME: The City of Ipswich is a network of distinct urban and rural communities, each with their own character and vibrant centre that serves as the primary meeting place for residents and provides for overall community needs		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure the importance of centres is reflected in all local area planning studies	The Council and the community are satisfied that the importance of centres is adequately reflected in all relevant local planning studies	Strategic Planning
Ensure the importance of centres is reflected through development assessment activities	The Council and the community are satisfied that the importance of centres is adequately reflected in development assessment activities	Development Planning/ Engineering and Environment

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM3 - Ipswich CBD – the Civic Heart		
STRATEGY: GM 3.1: Prepare and implement a master planning framework for the Ipswich CBD to deliver on the Ipswich Central 2020 Vision and to revitalise it as a Principal Regional Activity Centre GM 3.2: Establish the Ipswich CBD as the cultural, economic and civic heart for local residents and visitors to the western corridor of South East Queensland		
OUTCOME: The Ipswich CBD has been developed as the cultural, economic and civic heart of the western subregion and showcases the unique qualities of the Ipswich community for both residents and visitors to enjoy		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Implement the Ipswich Regional Centre Strategy	Ipswich City Council and State Government continue to implement the Ipswich Regional Centre Strategy	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM4 - Range of Lifestyle Needs Addressed		
STRATEGY: GM 4.1: The design of the built form is to reflect and respect the local character of the community, particularly cultural heritage and its setting GM 4.2: Provide a range of housing types to satisfy a range of household needs such as student accommodation, families, low income families, senior citizens and rural lifestyles GM 4.3: Provide a range of housing densities across the City. Higher densities to be focussed in locations that are well serviced and supported by a range of transport options while respecting the local character of the area		
OUTCOME: The development of Ipswich caters for a range of lifestyles with a diverse range of housing densities, styles and types throughout the City		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure housing diversity and transit oriented development principles are supported through local planning instruments	The Council and the community are satisfied that housing diversity and transit oriented development principles are adequately supported through local planning instruments	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM6 - Protection of Cultural Heritage, Environmental, Landscape and Rural Values		
STRATEGY: GM 6.1: 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 to be protected and maintained in a manner which reminds residents where their City has come from		
OUTCOME: Ipswich has been developed in such a way as to ensure protection of its key valuable features such as its scenic values, rural areas, environmental assets and cultural heritage		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure protection of cultural heritage values are incorporated in local planning instruments	Council maintains the protection of character places through character zones and Schedule 2 and 3 listings	Strategic Planning
Undertake balanced and effective development assessment to protect important cultural heritage places	The Council and the community are satisfied that important cultural heritage places are adequately protected through development assessment activities	Development Planning / Building and Plumbing / Engineering and Environment
Continue to provide a free Heritage Adviser Service	Council continues to provide a free Heritage Adviser Service based on at least fortnightly bookings	Strategic Planning
Support the ongoing work of the Ipswich Heritage Consultative Committee	Council facilitates meetings of the Ipswich Heritage Consultative Committee at least on a bi-monthly basis	Strategic Planning
Undertake an annual Ipswich Heritage Awards for Excellence	Council hosts an annual awards ceremony to celebrate excellence in heritage conservation and new design	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM7 - Significant Enterprise Districts		
STRATEGY: GM 7.1: Provide serviced land and infrastructure to protect enterprise precincts from encroachment, or out of sequence development		
OUTCOME: Ipswich has protected, developed and maintained precincts to foster the development of targeted industries as well as encouraging innovative business and employment generators in the City		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop a Master Plan for the regionally significant Ebenezer Willowbank business and industry lands in association with the State Department of Local Government and Planning	Council, in partnership with the State Government and key landowners, establishes a master planning framework for Ebenezer Willowbank	Strategic Planning
Ensure appropriate development within and adjacent to designated business and industry precincts	The Council and the community are satisfied that appropriate development occurs within and adjacent to designated business and industry precincts	Development Planning

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE1 - Major Employment Generator		
STRATEGY:		
SDE 1.1: Protect, expand and establish enterprise precincts serviced with appropriate infrastructure to accommodate manufacturing and related industries in Carole Park, Redbank, Bundamba/Riverview, Wulkuraka/Karrabin, Swanbank/New Chum, Ebenezer/Willowbank, Amberley and other potential industrial areas		
SDE 1.2: Expand government administrative office employment opportunities to Ipswich CBD		
OUTCOME:		
Encouraged economic development within the City to achieve a strong labour force and a high level of employment self-containment		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop a Master Plan for the regionally significant Ebenezer Willowbank business and industry lands in association with the State Department of Local Government and Planning	Council, in partnership with the State Government and key landowners, establishes a master planning framework for Ebenezer Willowbank	Strategic Planning
Implement the Ipswich Regional Centre Strategy	Ipswich City Council and State Government continue to implement the Ipswich Regional Centre Strategy	Strategic Planning
Ensure appropriate development within and adjacent to designated business and industry precincts	The Council and the community are satisfied that appropriate development occurs within and adjacent to designated business and industry precincts	Development Planning

THEME: COMMUNITY		PRIORITY AREA: A STRONG DIVERSE ECONOMY
GOAL: SDE5 - Key Role in the Western Corridor		
STRATEGY:		
SDE 5.1: Ipswich plays a priority role in upholding the principles contained in the Desired Regional Economic Outcomes of the SEQ Regional Plan		
SDE 5.2: Ipswich plays a significant gateway function between urban areas of SEQ and Brisbane and the rural hinterland which extends into the Darling Downs		
SDE 5.3: Ebenezer and Purga are developed as key distribution facilities taking on the role of an inland port which complements activities at Bromelton and the Trade Coast facilities		
OUTCOME:		
Developed Ipswich as a key regional hub in the Western Corridor in promoting the development of rural industry, centres and broader economic development of the sub region		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Participate in the annual review of the South East Qld Infrastructure Plan and Program (SEQIPP) to ensure that Ipswich infrastructure needs are incorporated	SEQIPP documentation is reviewed and relevant submissions lodged within the allotted consultation timeframes	Strategic Planning
Develop a Master Plan for the regionally significant Ebenezer Willowbank business and industry lands in association with State Department of Local Government and Planning	Council, in partnership with the State Government and key landowners, establishes a master planning framework for Ebenezer Willowbank	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW5 - The Ipswich Identity		
STRATEGY: CSW 5.1: Ipswich is identified and known as a City in its own right and is recognised for the respect the community holds for its heritage		
OUTCOME: Ipswich has retained its own identity and is acknowledged as the interface between metropolitan Brisbane and the western region		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure protection of cultural heritage values is incorporated in local planning instruments	Council maintains the protection of character places through character zones and Schedule 2 and 3 listings	Strategic Planning
Undertake balanced and effective development assessment to protect important cultural heritage places	The Council and the community are satisfied that balanced and effective development assessment has occurred to protect important cultural heritage places	Development Planning
Continue to provide a free Heritage Adviser Service	Council continues to provide a free Heritage Adviser Service based on at least fortnightly bookings	Strategic Planning
Support the ongoing work of the Ipswich Heritage Consultative Committee	Council facilitates meetings of the Ipswich Heritage Consultative Committee at least on a bi-monthly basis	Strategic Planning
Undertake an annual Ipswich Heritage Awards for Excellence	Council hosts an annual awards ceremony to celebrate excellence in heritage conservation and new design	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS1 - Integrated Infrastructure Planning and Provision		
STRATEGY: IS 1.1: Consider the specific needs of the Ipswich community in determining infrastructure requirements IS 1.2: Undertake strategic infrastructure planning and periodically review the provision of infrastructure and services IS 1.3: Identify opportunities to form partnerships to deliver infrastructure requirements IS 1.4: Identify funding opportunities to deliver infrastructure and services in a timely and coordinated manner IS 1.5: 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 1.6: Maintain and upgrade the current infrastructure in accordance with the needs of the community IS 1.7: Share the benefits and costs of infrastructure provision equitably within and across current and future generations		
OUTCOME: Infrastructure has led development resulting in sustainable residential and industrial development. Through the collaborative planning efforts of a range of stakeholders, Council has ensured investment is directed towards delivering the desired outcomes of the Ipswich community and businesses in a timely manner Shared the benefits and costs of infrastructure provision equitably within and across current and future generations		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop a Priority Infrastructure Plan	Council's Draft Priority Infrastructure Plan (PIP) is finalised – subject to State Government final approval	Strategic Planning
Participate in the annual review of SEQIPP to ensure that Ipswich infrastructure needs are incorporated	SEQIPP documentation is reviewed and relevant submissions lodged within the allotted consultation timeframes	Strategic Planning
Negotiate and prepare infrastructure agreements as part	All relevant Department Heads approve relevant provisions within Council's	Engineering and Environment/

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES	
GOAL: IS1 - Integrated Infrastructure Planning and Provision			
STRATEGY:			
IS 1.1: Consider the specific needs of the Ipswich community in determining infrastructure requirements			
IS 1.2: Undertake strategic infrastructure planning and periodically review the provision of infrastructure and services			
IS 1.3: Identify opportunities to form partnerships to deliver infrastructure requirements			
IS 1.4: Identify funding opportunities to deliver infrastructure and services in a timely and coordinated manner			
IS 1.5: 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 1.6: Maintain and upgrade the current infrastructure in accordance with the needs of the community			
IS 1.7: Share the benefits and costs of infrastructure provision equitably within and across current and future generations			
OUTCOME:			
Infrastructure has led development resulting in sustainable residential and industrial development. Through the collaborative planning efforts of a range of stakeholders, Council has ensured investment is directed towards delivering the desired outcomes of the Ipswich community and businesses in a timely manner			
Shared the benefits and costs of infrastructure provision equitably within and across current and future generations			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
of major development applications	Infrastructure Agreements	Development Planning/ Strategic Planning	
Ensure infrastructure matters are adequately dealt with as part of the development assessment process	The Council and the community are satisfied that infrastructure matters have been adequately dealt with as part of the development assessment process	Engineering and Environment/ Development Planning/ Strategic Planning	

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES	
GOAL: IS3 - Water Supply			
STRATEGY:			
IS 3.1: Provide infrastructure required to supply water to urban and rural residents, industry and business in accordance with community needs			
OUTCOME:			
Ipswich provides an acceptable quantity and quality of water to meet the needs of residents, community and industry			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Ensure water infrastructure matters are adequately dealt with as part of the development assessment process	The Council and the community are satisfied that infrastructure matters have been adequately dealt with as part of the development assessment process	Engineering and Environment/Building and Plumbing	

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS7 - Recreation Facilities and Open Space		
STRATEGY: IS 7.1: Development proposals are to allow for adequate access to the City's open space and recreational activities IS 7.2: Provide facilities that can accommodate a diverse range of sport and recreational activities IS 7.3: Provide a network of trails and routes to cater for the recreational and sporting needs of the Ipswich community		
OUTCOME: The recreation services provided by the natural environment are recognised as a fundamental component of the City's infrastructure network Maximised the use of recreational services provided by the natural and urban recreational settings of Ipswich		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Incorporate provisions for a comprehensive and integrated open space network within a Priority Infrastructure Plan	Council's Draft Priority Infrastructure Plan (PIP) is finalised – subject to State Government final approval	Strategic Planning

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM1 - Connected Communities		
STRATEGY: ITM 1.1: Consider the transport needs of residents early in the land use planning process ITM 1.2: Ensure that centres are connected and enable efficient movement between communities ITM 1.3: Identify and develop opportunities to create communities based on principles of Transit Oriented Development		
OUTCOME: The Ipswich transport system connects communities and enables for each access around the local community, throughout Ipswich and to other areas of South East Queensland		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Ensure that local planning instruments incorporate an integrated transport network and the principles of transit oriented development and centre connectedness	The Council and the Community are satisfied that local planning instruments incorporate an integrated transport network, principles of transit oriented development and centre connectedness	Strategic Planning
Ensure development assessment activities support the planning outcomes outlined above	The Council and the community are satisfied that an integrated transport network and the principles of transit oriented development and centre connectedness are adequately supported through development assessment activities	Engineering and Environment/Development Planning

THEME: COMMUNITY

PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT

GOAL: ITM2 – Efficient and Affordable Access

STRATEGY:

ITM 2.2: Maintain an efficient and safe network of roads

ITM 2.3: Ensure the transport network is designed to cater for pedestrian and cycle movement

OUTCOME:

The Ipswich transport system has been designed to enable resident access to a variety of transport modes
Ensured that the Ipswich transport system prioritises the effective and equitable movement of people and goods whilst encouraging innovation and flexibility

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop a Priority Infrastructure Plan with elements relating to the strategic local road network and the pedestrian and cycle networks	Council's Draft Priority Infrastructure Plan (PIP) to be finalised – subject to State Government final approval	Strategic Planning

3. ESSENTIAL RESOURCES

Key Resources and Assets	Branch
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

4. 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 and Environment
Growth Management	Urban Land Development Authority (ULDA) failing to implement good development outcomes for Ripley Valley	Challenge	All Branches
Our Workforce	Maintaining an acceptable standard of recruitment, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
Governance and Financial Management	Maintaining development application activity due to the current worldwide financial and economic downturn including revenue from Developer Infrastructure Contributions	Challenge	All Branches

5. ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
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	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	All Branches

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
		level growth rates	management	
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

6. RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
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) failure to implement good development outcomes for Ripley Valley	Moderate	Undertake key liaison role with ULDA, including strong advocacy where required	Department Management Team with support from the Chief Executive Officer and elected representatives, as required
Our Workforce	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
Governance and Financial Management	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

7. 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
Excellence in Customer Service	Significant benefits will be delivered to Council as a result of the review of business processes, the improvement in reporting subsequent to the ERP implementation, the increasing focus on the customer and the cultural change from departmental thinking to embracing a Council wide view of processes and the customer. The ERP System project was a catalyst for much of this thinking that has led to these activities.	N/A	All Branches

*Source: Departmental Benefits Plan

8. INCOME STATEMENT

2012-2013 Budget	
PLANNING AND DEVELOPMENT	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	0
Fees and charges	7,570
Sales contracts and recoverable works	0
Government grants and subsidies	0
Asset donations and contributions	0
Cash donations and contributions	10
Headworks credit consumption	0
Interest revenue on investments, rates, utilities	1
Other revenue	2
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	524
Total Revenue	8,107
<u>Expenses</u>	
Employee expenses	10,261
Materials and services	861
Depreciation	10
Finance costs	0
Other expenses	0
Loss on disposal write off and revaluation	0
Internal trading expense	208
Tax equivalents expense	0
Community service obligations expense	0
<i>Total Direct Expenses</i>	11,340
Expenses allocated in	0
Expenses allocated out	0
Total Expenses	11,340
NET RESULT	(3,233)

-WORKS, PARKS AND RECREATION

1. STRUCTURE AND ROLES

BRANCH	ROLE
Infrastructure Planning and Partnerships	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	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)
Business Improvement and Support	Equip Works Parks and Recreation with the business solutions, good governance information and support needed to achieve excellence in service delivery
Executive Support	Provide administrative and technical support to the Chief Operating Officer (Works Parks and Recreation)
Ipswich Waste Services	Waste management services and solutions
Ipswich Fleet Services	Management of all fleet and associated services
Strategic Asset Management	To provide an integrated approach to Council's strategic network planning activities and the strategic asset management for the whole department asset base

2. OUTPUTS

THEME: COMMUNITY		PRIORITY AREA: ASSET MANAGEMENT
GOAL: AM1 - Effective Asset Management		
STRATEGY:		
AM1.1: Adopt life cycle procurement and management strategies for asset use		
AM1.2: Review Council's policies relating to strategic asset management		
AM1.3: Develop strategic asset management plans covering all nominated asset types		
AM1.4: Examine and adopt measures to partner with external organisations to:		
<ul style="list-style-type: none"> provide and maintain assets share services to spread the capital cost over a larger customer base 		
OUTCOME:		
Maximised utilisation and economic value of all Ipswich City Council assets over their life cycles		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Planning for the continued development and management of the Works Parks and Recreation asset base	5 year planning completed and updated annually	Strategic Asset Management
Management and maintenance of Council's physical assets, operational planning and preventative maintenance	As per adopted Service Levels	City Maintenance

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW2 – Participation and Community Capacity		
STRATEGY:		
CSW2.2: Provide equitable access and avenues for all residents of Ipswich to participate and contribute to decisions made in their community		
OUTCOME: Residents of Ipswich are valued and active in informing and participating in local decision making processes that shape and improve the quality of life in Ipswich		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Engage community in the planning of all programs/projects as deemed necessary	Community input provided for all planning of programs/projects as deemed necessary	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING
GOAL: CSW4 - Healthy Community		
STRATEGY:		
CSW4.1: All residents are to have ready access to health care, intervention and prevention services, health education services and facilities and utilise the services necessary to create and maintain a healthy living community		
CSW4.2: Promote healthy lifestyles that include keeping fit and active and involved in physical activities such as walking, cycling, tai chi and organised sporting activities, and provision of a comprehensive range of recreational services and facilities		
CSW4.3: All members of the community are to have ready access to a comprehensive range of recreational services and facilities which reflect the diversity and interests of the community		
OUTCOME: Ipswich is home to a vibrant and healthy community		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop and implement strategic plans for sport and recreation, population health and wellbeing, environmental protection, waste, climate change and animal management based on community needs, participation opportunities, identified gaps and regional linkages	Actions identified in Strategy implemented as per agreed timeframes	Infrastructure Planning and Partnerships
Increase community awareness and community capacity in the areas of population health, environmental management, urban amenity, sport and recreation and healthy lifestyles	Programs/activities planned and delivered annually	Infrastructure Planning and Partnerships
Increase community awareness and community capacity in the areas of disaster management in conjunction with the Local SES co-ordinator	All actions undertaken as per the plan	Infrastructure Planning and Partnerships
Plan for and manage the mitigation of disaster risk to the community	All actions undertaken as per the plan	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING	
GOAL: CSW6 – A Safe Community			
STRATEGY:			
CSW6.2: Establish and maintain a range of programs and initiatives which ensure Ipswich is a community in which people are able to live, work and play, and move freely with due regard for their personal safety			
CSW6.3: Ipswich is to have the benefits of well equipped, well staffed ranch and emergency services including both professional staff and volunteers			
OUTCOME:			
Ipswich is a safe place for both visitors and residents to live, work and play			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Prepare strategies and develop frameworks for city-wide planning that will inform and shape the long term infrastructure investment, sustainable development and policies	Investment and activities align with priorities and expectations of stakeholders and customers as well as legislative and design standards	Strategic Asset Management	
Transport planning for network and operations within the Ipswich Region		Strategic Asset Management	
Implement a risk based asset maintenance program on council's assets	Inspections and maintenance provided with the adopted service levels	City Maintenance	
Prepare and implement the Local Disaster Management Plan and Flood Plain Management Plans that are appropriate to the resource available to Council and that focus on delivering community resilience and infrastructure with a strong benefit cost ratio	Local Disaster Management Plan and sub-plans reviewed	Infrastructure Planning and Partnerships	
	Flood Plain Risk Management Plans are prepared and implemented	Infrastructure Planning and Partnerships Strategic Asset Management	

THEME: COMMUNITY		PRIORITY AREA: COMMUNITY SPIRIT AND WELLBEING	
GOAL: CSW7 - Sporting City			
STRATEGY:			
CSW7.1: Acknowledge and promote the successes of Ipswich Residents to access, inclusive of the specific needs of people with disabilities and their carers			
OUTCOME:			
Ipswich fosters a strong sporting culture and ethos throughout the community			
Provided a wide range of active recreational activities within the local government area			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Increase community awareness and community capacity in the areas of sport, recreation and physical activity	Programs/activities planned and delivered annually	Infrastructure Planning and Partnerships	

THEME: COMMUNITY		PRIORITY AREA: GOVERNANCE AND FINANCIAL MANAGEMENT
GOAL: GFM1 - Corporate Governance		
STRATEGY: GFM1.1: Build on Council's existing strong corporate governance framework, focusing on such areas as internal controls, risk management and business continuity		
OUTCOME: Maintained and enhanced Council's corporate governance framework		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Actively engage and facilitate where appropriate internal and external policy development processes to ensure an appropriate legislative framework for the management of the department's key functional areas	Undertaken as per legislative requirements	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM1 - Sustainable Land Use		
STRATEGY: GM1.1: Land is to be used and developed in the most appropriate manner consistent with the needs of a changing community		
OUTCOME: The City of Ipswich has been developed in a manner which has seen an efficient and sustainable use of available land and other resources		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare strategies and develop frameworks for city-wide network planning that will inform and shape the long term infrastructure investment, sustainable development and policies	Strategies and frameworks developed, implemented and/or evaluated annually	Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: GROWTH MANAGEMENT
GOAL: GM7 - Significant Enterprise Districts		
STRATEGY: GM7.1: Provide serviced land and infrastructure to protect enterprise precincts from encroachment, or out of sequence development		
OUTCOME: Ipswich has protected, developed and maintained precincts to foster the development of targeted industries as well as encouraging innovative business and employment generators in the City		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare strategies and develop frameworks for city-wide network planning that will inform and shape the long term infrastructure investment, sustainable development and policies	Strategies and frameworks developed, implemented and/or evaluated annually	Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS1 - Integrated Infrastructure Planning and Provision		
STRATEGY:		
IS1.1: Consider the specific needs of the Ipswich community in determining infrastructure requirements		
IS1.2: Undertake strategic infrastructure planning and periodically review the provision of infrastructure and services		
IS1.3: Identify opportunities to form partnerships to deliver infrastructure requirements		
IS1.4: Identify funding opportunities to deliver infrastructure and services in a timely and co-ordinated manner		
IS1.5: 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		
IS1.6: Maintain and upgrade the current infrastructure in accordance with the needs of the community		
IS1.7: Share the benefits and costs of infrastructure provision equitably within and across current and future generations		
OUTCOME:		
Infrastructure has led development resulting in sustainable residential and industrial development		
Through the collaborative planning efforts of a range of stakeholders, Council has ensured investment is directed towards delivering the desired outcomes of the Ipswich community and businesses in a timely manner		
Shared the benefits and costs of infrastructure provision equitably within and across current and future generations		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare strategies and develop frameworks for city-wide network planning that will inform and shape the long term infrastructure investment, sustainable development and policies	Strategies and frameworks developed, implemented and/or evaluated annually	Strategic Asset Management
Strategically plan transport system infrastructure to meet the community's existing and future needs	Infrastructure projects planned and delivered annually	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS6 - Management Waste as a Resource		
STRATEGY:		
IS6.1: Residents, visitors, commerce and industry have access to options for managing discarded resources and the beneficial disposal of waste		
IS6.2: Identify and implement local and regional initiatives to capitalise on the environmental and economic potential of the region's waste		
OUTCOME: Ipswich has realised the positive potential for the environment of managing waste as a resource		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Strategically plan waste management and associated infrastructure to not only meet the community's existing and future needs, but realise environmental and economic benefits	Investment and activities align with priorities and expectations of stakeholders and customers	Waste
Operate a commercial waste business to collect and dispose of domestic and commercial waste	Competitive waste management operations are maintained	Waste
Educate the community as to the value of waste management		Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: INFRASTRUCTURE AND SERVICES
GOAL: IS7 - Recreation Facilities and Open Space		
STRATEGY: IS7.1: Development proposals are to allow for adequate access to the City's open space and recreational activities IS7.2: Provide facilities that can accommodate for a diverse range of sport and recreational activities IS7.3: Provide for a network of trails and routes to cater for the recreational and sporting needs of the Ipswich community		
OUTCOME: The recreation services provided by the natural environment are recognised as a fundamental component of the City's infrastructure network Maximised the use of recreational services provided by the natural and urban recreational settings of Ipswich		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop the 2012-2013 capital works program for the whole of Council to a standard which provides Council best value for money, for all projects	Develop and provide to Infrastructure Services Department by 31 July 2012 to ensure delivery in 2012-13	Infrastructure Planning and Partnerships
Plan for the continued development and upgrading of Council's parks, reserves, open space, sporting facilities, closed landfills and environmental asset base	Actions identified in Strategy implemented as per agreed timeframes	Infrastructure Planning and Partnerships
Develop the 2012-2013 capital works program for the whole of Council to a standard which provides Council best value for money, for all projects	Develop and provide to Infrastructure Services Department by 31 July 2012 to ensure delivery in 2012-2013	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM1 - Connected Communities		
STRATEGY: ITM1.1: Consider the transport needs of residents early in the land use planning process ITM1.2: Ensure that centres are connected and enable efficient movement between communities ITM1.3: Identify and develop opportunities to create communities based on principles of Transit-Oriented Development ITM1.4: Residents are to feel safe travelling throughout Ipswich ITM1.5: Residents and visitors are easily able to negotiate their way around Ipswich regardless of which mode of transport they are using		
OUTCOME: The Ipswich transport system connects communities and enables for easy access around the local community, throughout Ipswich and to other areas of South East Queensland		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare transport strategies and develop frameworks for city-wide transport planning and corridor studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all modes of transport (walking, cycling)	Prepare the Ipswich Pedestrian and Cycle Network Plan Input into Fauna Crossing design guidelines Prepare governance and delivery framework for preparation of an Integrated Transport Plan for Ipswich Finalise planning and feasibility study for the Norman Street Bridge and Jacaranda Street extension Undertake Planning studies on strategic road corridors in Ipswich	Strategic Asset Management
Transport planning for network and operations within the Ipswich Region	Investment and activities align with priorities and expectations of	Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM1 - Connected Communities		
STRATEGY:		
ITM1.1: Consider the transport needs of residents early in the land use planning process		
ITM1.2: Ensure that centres are connected and enable efficient movement between communities		
ITM1.3: Identify and develop opportunities to create communities based on principles of Transit-Oriented Development		
ITM1.4: Residents are to feel safe travelling throughout Ipswich		
ITM1.5: Residents and visitors are easily able to negotiate their way around Ipswich regardless of which mode of transport they are using		
OUTCOME:		
The Ipswich transport system connects communities and enables for easy access around the local community, throughout Ipswich and to other areas of South East Queensland		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
	stakeholders and customers as well as legislative and design standards	
Develop and implement maintenance programs across the road network including the gravel roads	Implement as per the adopted service levels	City Maintenance

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM2 - Efficient and Affordable Access		
STRATEGY:		
ITM2.1: Provide an extensive and efficient public transport system		
ITM2.2: Maintain an efficient and safe network of roads		
ITM2.3: Ensure the transport network is designed to cater for pedestrian and cycle movement		
ITM2.4: Develop a transport network today that can adapt to the potential changes in transport preferences in the future		
OUTCOME:		
The Ipswich transport system has been designed to enable resident access to a variety of transport modes Ensured that the Ipswich transport system prioritises the effective and equitable movement of people and goods whilst encouraging innovation and flexibility		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare transport strategies and develop frameworks for city-wide transport planning and corridor studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all modes of transport (walking, cycling)	Prepare the Ipswich Pedestrian and Cycle Network Plan Input into Fauna Crossing design guidelines Develop and implement an Integrated Transport Plan for Ipswich Planning and feasibility studies for specific transport planning projects Undertake Planning studies on strategic road corridors in Ipswich	Strategic Asset Management
Transport planning for network and operations within the Ipswich Region	Investment and activities align with priorities and expectations of stakeholders and customers as well as legislative and design standards	Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT	
GOAL: ITM3 - Collaborative Transport Planning			
STRATEGY:			
ITM3.1: All stakeholders responsible for the delivery of transport infrastructure work in partnership to plan for and construct an integrated network			
ITM3.2: Identify all options for funding transport infrastructure development and maintenance and invest this in the most economically viable manner			
ITM3.3: The transport system and related infrastructure is to be provided in a manner which is environmentally responsible			
ITM3.4: Decision-makers demonstrate a culture of making decisions for the long-term in ensuring the benefits and costs of the transport system are equitably distributed across and within current and future generations			
ITM3.5: Encourage innovation in the design and development of the transport network			
ITM3.6: Encourage local residents to participate in the decision-making processes regarding the planning and delivery of the transport network and system			
OUTCOME:			
The Ipswich transport system and related investment decisions has been developed as a result of the collaborative efforts of a range of stakeholders			
Transport infrastructure decisions have considered the preservation of options for future generations			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Prepare transport strategies and develop frameworks for city-wide transport planning and corridor studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all modes of transport (walking, cycling)	Prepare the Ipswich Pedestrian and Cycle Network Plan Input into Fauna Crossing design guidelines Develop and implement an Integrated Transport Plan for Ipswich Planning and feasibility studies for specific transport planning projects Undertake Planning studies on strategic road corridors in Ipswich	Strategic Asset Management	

THEME: COMMUNITY		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT	
GOAL: ITM4 - Transport for the Economy			
STRATEGY:			
ITM4.2: Each of the key employment nodes within Ipswich are serviced with efficient transport networks, catering for freight movement and employee access			
OUTCOME:			
The Ipswich transport network supports the economic growth and functions of the City			
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH	
Prepare transport strategies and develop frameworks for city-wide transport planning and corridor studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all modes of transport (walking, cycling)	Prepare the Ipswich Pedestrian and Cycle Network Plan Input into Fauna Crossing design guidelines Develop and implement an Integrated Transport Plan for Ipswich Planning and feasibility studies for specific transport planning projects Undertake Planning studies on strategic road corridors in Ipswich	Infrastructure Planning and Partnerships	

THEME: CUSTOMER		PRIORITY AREA: INTEGRATED TRANSPORT AND MOVEMENT
GOAL: ITM5 - Minimal Use of the Private Vehicle		
STRATEGY: ITM5.1: Identify and implement travel demand management measures ITM5.2: Increase awareness, particularly of young people, on the opportunities and benefits of alternatives to the private motor vehicle for transport		
OUTCOME: The Ipswich Community makes a concerted effort to minimise the use of the private vehicle and are informed of the opportunities and benefits of alternatives		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Prepare transport strategies and develop frameworks for city-wide transport planning and corridor studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all modes of transport (walking, cycling)	Prepare the Ipswich Pedestrian and Cycle Network Plan Input into Fauna Crossing design guidelines Develop and implement an Integrated Transport Plan for Ipswich Planning and feasibility studies for specific transport planning projects Undertake Planning studies on strategic road corridors in Ipswich	Strategic Asset Management
Develop strategic partnerships between Council, other spheres of government, community groups and the private sector for all key functional areas		
Transport planning for network and operations within the Ipswich Region	Investment and activities align with priorities and expectations of stakeholders and customers as well as legislative and design standards	Infrastructure Planning and Partnerships and Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: STRONG DIVERSE ECONOMY
GOAL: SDE5 - Key Role in the Western Corridor		
STRATEGY: SD5.1: Ipswich plays a priority role in upholding the principles contained in the Desired Regional Economic Outcomes of the South East Qld (SEQ) Regional Plan SD5.2: Ipswich plays a significant gateway function between urban areas of SEQ and Brisbane and the rural hinterland which extends into the Darling Downs SD5.3: Ebenezer and Purga are developed as key distribution facilities taking on the role of an inland port which complements activities at Bromelton and the Trade Coast facilities SD5.4: Ipswich is a key member of the WESROC Economic Development Forum		
OUTCOME: Developed Ipswich as a key regional hub in the Western Corridor in promoting the development of rural industry, centres and broader economic development of the sub-region		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Develop and maintain constructive relationships and partnerships with all levels of government and key stakeholders	Relationships developed and maintained	Infrastructure Planning and Partnerships

GOAL: NE1 - Protection of Biodiversity

STRATEGY:
 NE1.1: Identify and protect habitats and species that are important to the function of ecosystems in Ipswich
 NE1.2: Utilise land use planning instruments for the maintenance and enhancement of the environmental values of Ipswich City Council
 NE1.3: Promote, enhance, review and adopt new integrated management measures to protect habitat and bushland under both public and private ownership
 NE1.4: Identify and develop opportunities to rehabilitate degraded post-mining and rural lands
 NE1.5: Enhance and harness the knowledge of the local community of the environmental assets in Ipswich and acknowledge the efforts of the local community in protecting environmental assets

OUTCOME:
 Preserved unique areas (including ecosystems and habitats) and rare and endangered species
 Rehabilitated degraded lands that have unique characteristics
 Educated the public and supported the effort of interest groups in the community in protecting environmental assets

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Preparation of management plans for the maintenance of the natural environment and conservation assets on public reserves and estates	Actions identified in Strategy implemented as per agreed timeframes	Infrastructure Planning and Partnerships
Undertake strategic forward planning activities with respect to recreation, fire, pests and weeds, so that biodiversity values of Council’s Conservation Estates and Reserves are maintained and enhanced	Actions identified in Strategy implemented as per agreed timeframes	Infrastructure Planning and Partnerships
Develop and implement Council’s Management Plans plant pests and pest animals: environmental and declared (including education, promotion initiatives, legislative requirements and services)	Completed	Infrastructure Planning and Partnerships
Facilitate and support the management of the natural environment on private land	Completed	Infrastructure Planning and Partnerships

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT
GOAL: NE2 - Open Space and Recreation		
STRATEGY: NE2.1: Manage the open space values of Ipswich through a comprehensive and integrated planning approach and management of spatial needs NE2.2: Protect and promote a range of recreational activities and options through the recreational settings and the opportunities in the City		
OUTCOME: Maximised the amount of open space preserved within the Ipswich area 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		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Manage and maintain all areas within parks, reserves, sporting areas, aquatic centres, facilities, urban forest, conservation estate, former landfill sites	As per adopted Service Levels within the products and services catalogue	City Maintenance
Develop and implement management plans for streetscapes in public urban areas	As per adopted Service Levels within the products and services catalogue	City Maintenance
Provide a complete asset maintenance and risk related program for all assets within roads, drainage, parks, reserves, sporting areas, aquatic centres, facilities, urban forest, conservation estate, former landfill sites and cemeteries	As per adopted Service Levels within the products and services catalogue	Strategic Asset Management

THEME: COMMUNITY		PRIORITY AREA: NATURAL ENVIRONMENT
GOAL: NE3 - Clean and Healthy Waterways		
STRATEGY: NE3.1: Apply an integrated catchment approach to the management, use and protection of waterways NE3.2: Minimise point-source and diffuse pollution sources in the catchment		
OUTCOME: Improved the water quality and increased the biodiversity value of the rivers and waterways in Ipswich Protected and enhanced pleasant visual aspects and increased the level of community appreciation of the waterways' amenity values Increased the recreational use of rivers and waterways in Ipswich		
OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Provide strategic direction, policy guidance and management guidelines for the protection and enhancement of waterway health	Actions identified in Strategy implemented as per agreed timeframes	Infrastructure Planning and Partnerships
Coordinate the development and implementation of waterway management activities to achieve the environmental values and water quality objectives for Ipswich's waterways	Programs and activities planned and delivered annually	Infrastructure Planning and Partnerships
Prepare strategies and develop frameworks for city-wide Hydraulics planning, catchment and other studies that will inform and shape the long term infrastructure investment, sustainable development and policies for all stormwater and bridge management	Undertake identified Hydraulics studies for key catchments Undertake identified projects to enhance current stormwater and flooding infrastructure to mitigate the community's risk	Strategic Asset Management
Administration of River Trust Programs	Actions undertaken as per program plan	Infrastructure Planning and Partnerships

**THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: STRONG BUSINESS PRACTICES
OUR WORKFORCE**

GOAL: SBP3 - Service Delivery Model and Organisational Structure

STRATEGY:

SBP3.2: Evaluate and implement opportunities to optimise service delivery with other local (government) organisations

OUTCOME:

The service delivery model and organisational structure is efficient and effective

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Design innovative business solutions and provide associated support to all branches of Works, Parks and Recreation <ul style="list-style-type: none"> • Map and review business processes • Establish performance indicators for HPR products and services • Monitor and report on performance at a process level against identified performance indicators • Research and advise on best practice • Manage departmental financial reporting • Maintain departmental databases, coordinate corporate reporting, develop and generate management reports • Manage information hard copy, online and in customer scripting to ensure current, targeted and customer focused 	As per adopted service levels	Business Improvement and Support

THEME: ORGANISATIONAL CAPABILITY AND SUSTAINABILITY PRIORITY AREA: ASSET MANAGEMENT

GOAL: AM2 – Portfolio and Project Management

STRATEGY:

AM2.1: Develop and implement a rigorous portfolio and project management framework within Council to manage selection, prioritisation and delivery of the capital works program and delivery of capital projects

OUTCOME:

Minimised project costs and optimised delivery of capital projects

OUTPUT	PERFORMANCE MEASURE	RESPONSIBLE BRANCH
Strategically plan Councils Capital investment portfolio for the City's infrastructure network	Infrastructure Projects' planning delivered 12 months in advance of delivery	Infrastructure Planning and Partnerships

3. ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<p>Good working relationships with vendors/suppliers, especially within peak periods, eg Contract Labour Services, Trade Services, Fleet</p> <p>Federal and State Legislation and supporting case law</p> <p>Appropriately skilled personnel in strategic and forward planning, immunisation and program delivery</p> <p>Appropriately skilled personnel in Project Management, Landscape Architect, Contract Management, Contract Law, Building Knowledge, Investigation and Compliance, Local Laws, Corporate knowledge</p> <p>Expertise advice from support branches within Ipswich City Council (Legal, Human Resources, Procurement, Workplace Health and Safety, Enterprise Business Solutions Branch)</p> <p>Community Engagement</p> <p>Knowledge of corporate systems and associated processes</p> <p>Appropriate plant, equipment and machinery to deliver core products and services and projects</p> <p>LTCP</p> <p>Ipswich City Council Corporate Plan</p>	All Branches

4. 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 and 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 level of service, which have financial implications	Challenge	City Maintenance
Natural Environment and 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
Excellence in Customer Service	Promote online services as effective and efficient channels to communication with our community	Opportunity	Business Improvement and Support
Strong Business Practices	Implementation of the exam asset management system may have initial setup and ongoing operational resource implications	Challenge	Infrastructure Planning Partnerships/ Strategic Asset Management

Strong Business Practices	Development of mobile solutions to capture “in the field” asset data	Opportunity	City Maintenance
Strong Business Practices	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 Support
Our Workforce	Shortage of skilled staff for existing positions and ability to retain staff	Challenge	All Branches
Asset Management	Work practices in changing reactive maintenance to become more proactive and preventative	Opportunity	City Maintenance
Asset Management	Strategic focus of the department with regard to planning with projects and Cape program being generated from high level strategies	Opportunity	Infrastructure Planning and Partnerships and Strategic Asset Management
Infrastructure and Services, and Integrated Transport and Movement	<p>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.</p> <p>Collaboratively plan for the delivery of Council capital investment portfolio which aligns Councils financial capacity with identified priorities across Councils integrated infrastructure network.</p>	<p>Opportunity</p> <p>Opportunity</p>	<p>Strategic Asset Management</p> <p>Strategic Asset Management</p>
Asset Management	Managing our facilities requirements in a transitional phase of Council Depot planning and development.	Challenge	Strategic Asset Management

5. ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
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 and 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 and 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 and 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 Business Practices	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	Current development and growth rates will continue in SEQ and in particular the Western corridor	Current capacity can be maintained	Level of planning for infrastructure to meet demand (and associated funding) has been underestimated Level of operational funding to maintain existing and future assets has been under-	Strategic Asset Management

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Movement			estimated 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	

6. RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
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 Ensure Business Continuity (disaster management) processes are in place	City Maintenance and Fleet
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement /Asset Management	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 /Asset Management	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 corporation	Infrastructure Planning and Partnerships
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement /Asset Management	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	Seasonal fluctuations	High	To ensure staff are operating to desired schedules to meet Service Level Agreement targets	City Maintenance and Fleet

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Wellbeing/Infrastructure Services/Integrated Transport and Movement /Asset Management			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	
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 and Strategic Asset Management
Strong Business Practice	Inability to source appropriate contractors	High	Review Partnering Arrangements	Procurement Branch with respective departmental branches
Strong Business Practice	Increased difficulty in sourcing materials	High	Review annual supply arrangements, as well as inventory control	Procurement Branch with respective departmental branches
Strong Business Practices	The inability for Council to introduce and integrate a "true" project management tool	High	Maintain department wide involvement emphasising ownership	Senior Management
Strong Business Processes	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
Our Workforce	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
Our Workforce	Workplace Health	Moderate	WH&S mandatory induction	Council wide,

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
	and Safety		Training on systems and processes Tool box talks Safety audits	all staff, contractors and visitors to site
Our Workforce	Ageing workforce / succession training	Low	Adequate handover periods for new staff Review of work/life balance	Council wide/ Human Resources
Asset Management	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
Strong Business Practices	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 Business Practices	Competitor strategy may reduce expected revenue yield from commercial services	Moderate	Continue to manage customer relationships and high quality service provision	Waste
Strong Business Practices and Customers	Introduction of the Carbon Tax	Moderate	Develop p	Ipswich Waste Services

7. IMPACT OF BENEFIT REALISATION

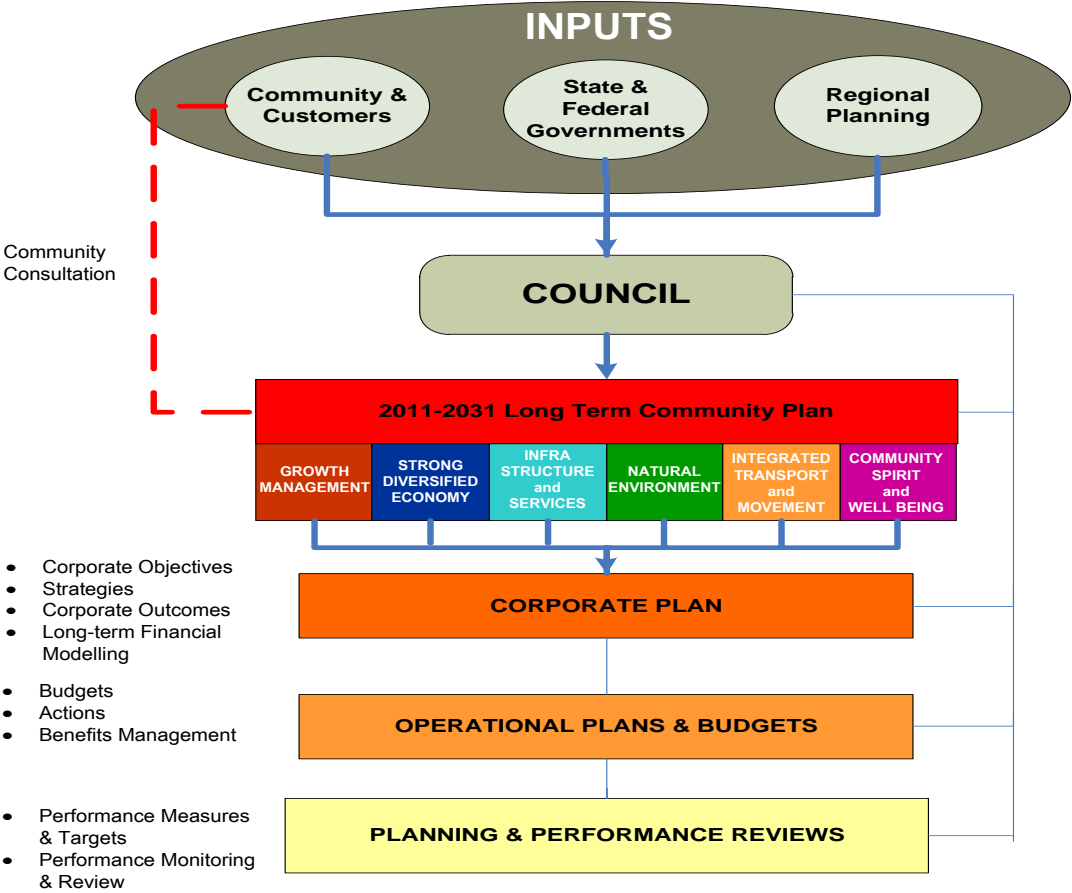
Corporate Plan Priority Area	TARGET OUTCOME*	ACTIVITY	BRANCH
Strong Business Practice	Utilisation of the corporate Enterprise Asset Management (EAM) System	To populate and implement the EAM system	City Maintenance/Strategic Asset Management
Strong Business Practice	Optimise purchasing outcomes	Review I: Procurement processes	All Branches
Strong Business Practice	Management reporting in relation to WH&S incidents, project management, procurement and asset management	Ability to run reports to inform management decisions	All Branches
Asset Management	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
Asset Management	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

8. INCOME STATEMENT

2012-2013 Budget	
WORKS PARKS AND RECREATION	
	Budget 2012/13 \$'000
<u>Revenue</u>	
General rates	0
Utilities and other charges	23,202
Less: Discounts and remissions	(52)
<i>Net rates and utilities charges</i>	<u>23,150</u>
Fees and charges	8,265
Sales contracts and recoverable works	2,647
Government grants and subsidies	8,525
Asset donations and contributions	52,619
Cash donations and contributions	23,849
Headworks credit consumption	5,366
Interest revenue on investments, rates, utilities	203
Other revenue	1,052
Gain on disposal or revaluation	0
Internal trading revenue	16,250
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	<u>141,926</u>
<u>Expenses</u>	
Employee expenses	31,782
Materials and services	40,447
Depreciation	40,941
Finance costs	569
Other expenses	2,510
Loss on disposal write off and revaluation	0
Internal trading expense	14,431
Tax equivalents expense	3,439
Community service obligations expense	0
<i>Total Direct Expenses</i>	<u>134,119</u>
Expenses allocated in	246
Expenses allocated out	(2,072)
Total Expenses	<u>132,293</u>
NET RESULT	<u><u>9,633</u></u>

APPENDIX 1: IPSWICH CITY COUNCIL PLANNING FRAMEWORK



APPENDIX 2: RISK ASSESSMENT

Likelihood	Consequence				
	Insignificant	Minor	Moderate	Major	Catastrophic
	1	2	3	4	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 Almost impossible	L	L	M	M	H

Severity Rating Descriptions

Rating	Management Approach	Reporting Requirement
E Extreme risk	Immediate action required	PGG + Status Report
H High risk	Senior management attention needed	PGG + Status Report
M Moderate risk	Management responsibility must be specified	None
L Low risk	Manage by routine procedures	None

Courtesy of ICC Manager, Corporate Risk.