

IPSWICH CITY COUNCIL ■ ANNUAL PLAN

2023-2024



Acknowledgement of Country



Ipswich City Council respectfully acknowledges the Traditional Owners as custodians of the land and waters we share. We pay our respects to their elders past, present and emerging, as the keepers of the traditions, customs, cultures and stories of proud peoples.

The Ipswich City Council - Indigenous Accord Symbol Story

This symbol represents both Indigenous and Non-Indigenous People coming together, living and working towards a brighter future for the City of Ipswich and the greater Ipswich region.

Starting from the inner circle, these dots represent the Traditional Owners of the Land, the blue circle with fish represents the river and abundance. Moving outwards the landscape is represented including the rolling hills which surround the city. The triangular motifs represent a brighter future for Ipswich. The seated people around the outside represent members of the Ipswich City Council and members representing the Accord working together. Riki Salam, **We are 27 Creative**.

Check out the Indigenous Accord at ipswich.qld.gov.au.

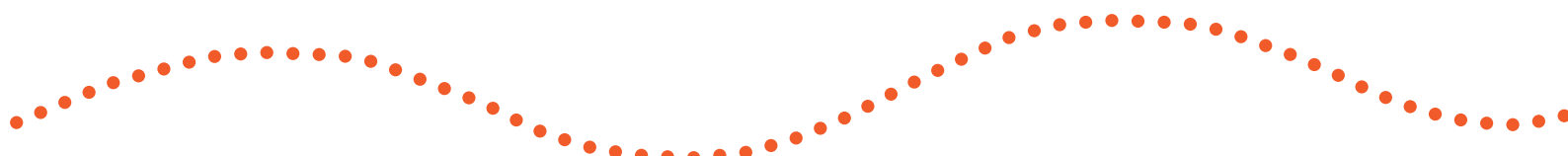
The Annual Plan 2023–2024 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community.

An electronic version of this report is available to view or download on the City of Ipswich website: ipswich.qld.gov.au.

You can request a printed copy or provide feedback by contacting us on (07) 3810 6666 or council@ipswich.qld.gov.au.

CONTENTS

IPSWICH CITY COUNCIL ANNUAL PLAN 2023-2024	1
MAYOR'S MESSAGE	5
OUR ELECTED REPRESENTATIVES	6
DIVISIONAL MAPS.....	8
CEO'S MESSAGE	11
COMMITMENT TO HUMAN RIGHTS.....	12
THE ROLE AND FUNCTIONS OF COUNCILS	12
VISION 2041.....	15
CORPORATE PLAN SUMMARY – IFUTURE.....	16
INTEGRATED PLANNING AND REPORTING FRAMEWORK.....	18
ABOUT THIS PLAN	19
CITY OPERATIONAL PLAN 2023-2024.....	21
LEGISLATIVE COMPLIANCE	28
CORE BUSINESS SERVICES 2023-2024.....	29
CAPITAL WORKS PROGRAM 2023-2026	65
CORPORATE PROJECTS	87
COUNCIL FLOOD RECOVERY PROGRAM IN 2023-2024.....	88
IPSWICH WASTE SERVICES ANNUAL PERFORMANCE PLAN 2023-2024.....	89
CITY BUDGET 2023-2024.....	97
GLOSSARY	159





Mayor's Message



Our city is experiencing an exciting time of revitalisation. From the steady development of the refreshed city centre at Nicholas Street Precinct, to the burgeoning new suburbs on our eastern, southern and western growth fronts, Ipswich is changing rapidly while still holding onto our history and heritage to keep us grounded.

After the devastation of the February and May 2022 floods across the city, Ipswich City Council had a long and hard task ahead of it. More than a year on, we have met that task with steady effort and a collective goodwill. Efforts to rebuild have focused on responsibility and sustainability – efforts that have been met with support from residents.

In an innovative partnership with the Queensland Reconstruction Authority, council has successfully helped dozens of residents finalise a voluntary buy-back for their flood-prone homes. Colleges Crossing will be rebuilt with fewer permanent structures and a 'back to nature' approach designed to reduce the economic and physical impacts of future floods, with strong support from residents.

This 2023–2024 Annual Plan lays out our city's year ahead, sharing our goals, expectations, and tasks to improve liveability, deliver critical infrastructure, and grow our cultural vision. In the year ahead, Ipswich will continue to expand its population, reputation, and cultural authority. As we look toward the 2032 Olympics, these coming years are critical for Ipswich to capitalise on national attention given to public transport, population growth and infrastructure needs across our region.

One of our key goals is to implement our draft Ipswich Plan 2024 – a major piece of work that will guide how our city grows for years to come. Ipswich is Queensland's fastest-growing city, and by 2041 will be home to 453,875 residents – nearly double our current population. Overhauling our 17-year-old planning scheme is a mammoth task with major benefits for Ipswich's residents, places, environment, and economy.

We are also committed to the ongoing revitalisation of the Nicholas Street Precinct. We have already seen such an incredible transformation through our efforts to restore our city's heart. As the Venue development – future home to a new cinema and other offerings – and the restoration of the Commonwealth Hotel continue apace, residents will soon be able to enjoy a whole new level of entertainment and recreation in our city's heart.

Council also continues to prioritise resource recovery. Our Food Organics Garden Organics (FOGO) trial was a success and will be expanded city-wide, reducing the significant amount of recoverable waste tipped into landfill annually. Bulky kerbside collection will also change to an on-demand service, in a cost-effective approach to supporting residents to recycle responsibly.

Now in the final year of this four-year council term, Ipswich's councillors and I are proud of the work we have achieved so far to grow our city's infrastructure, reputation and liveability – but there is plenty more to do. As outlined in this Annual Plan, we look forward to working with council officers and the community this year to complete the tasks ahead while celebrating what makes our city such a great place to live, work and play.

Mayor Teresa Harding
City of Ipswich

Our elected representatives

Council's strategic leadership is provided by an elected mayor and eight councillors who serve to deliver transparent, accountable and effective local governance to the city. For further information on the city's Mayor and Councillors go to ipswich.qld.gov.au.

MAYOR

Mayor Teresa Harding

Mayor Teresa Harding was officially sworn in as the 51st Mayor of Ipswich in April 2020 and is the first female Mayor in the city's 163-year history.

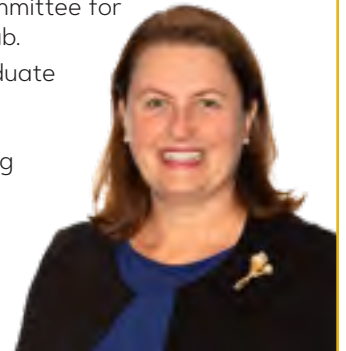
She brings to council more than 35 years of business, government and not-for-profit leadership, and more than 15 years' experience in leading large teams and managing complex projects within the public sector. Mayor Harding held senior roles in the private sector in the fields of information technology and sales.

A career highlight for Mayor Harding was working in the Department of Defence where she spent seven years working on the F111 fighter jets at RAAF Base Amberley. She was promoted to Director Strike Reconnaissance Systems Program Office and led the maintenance, and later decommissioning, of the fleet of F111 fighter jets. Mayor Harding was privileged enough to have had a flight in the F111 in 2010.

A passionate lifelong volunteer, Mayor Harding is an active Rotarian with the Ipswich City Club, was the president of the Co-ordinating Organisation for the Disabled in Ipswich, has been on the P&C committee for her children's schools and was the secretary and treasurer of a multicultural football club.

She holds a Master in Management, Post Graduate Diploma in Management, Post Graduate Certificate in Information Technology, Diploma in Small Business Enterprises, has completed the Australian Institute of Company Directors Course and is a graduate of the Australian Command and Staff course at the Australian War College. Mayor Harding was awarded the 2021 McKinnon Prize for Emerging Political Leader of the Year for her leadership in introducing transformational transparency reforms to improve the accountability of officials elected to local government.

Mayor Harding is Chair, Growth, Infrastructure and Waste Committee and Chair, Local Disaster Management Group.



COUNCILLORS

DIVISION 1

Cr Sheila Ireland

Councillor Ireland is a proud fifth generation Ipswichian and part of the local Walker family who opened a coal mine in Ipswich in 1874. Educated at St Mary's College; before coming to council she owned retail businesses in Ipswich City Square for 16 years. Cr Ireland has been on the boards of Apprenticeship Queensland and St Andrew's Hospital, and chaired several committees during four previous terms on council between 2004–2018, most notably Health, Security and Regulatory Services.



Cr Jacob Madsen

Councillor Madsen has lived his entire life in Ipswich, moving between the suburbs of North Ipswich, Wulkuraka, Walloon, Silkstone and Ripley, where he now lives with his family. Cr Madsen was elected to Ipswich City Council in 2020, and in March 2022 was appointed Deputy Mayor, becoming the youngest person to serve in this role in Ipswich's history. Cr Madsen holds a Bachelors Degree in Commerce and the Arts, majoring in political science and accounting. He is a passionate trade unionist, dedicated to ensuring all Ipswich residents have access to fair and equitable working conditions. Cr Madsen is Chair of the Governance and Transparency Committee and Deputy Chair, Economic and Industry Development Committee.



DIVISION 2

Cr Nicole Jonic

Councillor Jonic is a long term Ipswich resident and loves living in the eastern suburbs together with her husband, Julian, and their two young children. Cr Jonic is an Accountant and Tax Agent, establishing her own Ipswich firm almost a decade ago. Along with being passionate about the success of Ipswich, Cr Jonic wants all residents to benefit from the region's growth. Cr Jonic is a member of the Institute of Public Accountants, a Fellow of the Tax Institute Australia and previously managed State operations for a Queensland-wide firm before starting her own family. Cr Jonic is Chair, Economic and Industry Development Committee and Deputy Chair, Ipswich Central Redevelopment Committee.



Cr Paul Tully

Councillor Tully was Queensland's longest serving councillor, from 1979–2018 and has come back with renewed energy. Cr Tully has a law degree from the University of Queensland and has a keen interest in keeping bees. He is currently the Local Government Association of Queensland Policy Executive representative for South East District No. 2 (Western Region). Cr Tully is Deputy Chair, Growth, Infrastructure and Waste Committee.



DIVISION 3

Cr Marnie Doyle

Councillor Doyle was born and raised in Ipswich and now resides in Sadliers Crossing. She is a St Mary's old girl and holds a Bachelor of Laws and Master of Laws. Cr Doyle brings a wealth of corporate experience to council having worked for almost 25 years as a banking and finance lawyer. Cr Doyle has undertaken extensive work on projects including open data, privacy and digital transformation – important issues in Australia with a direct impact on local government. Appointed in January 2022 as a member of the Queensland Heritage Council, the independent statutory body established by the Queensland Parliament principally to decide which places are entered in the Queensland Heritage Register, Cr Doyle is passionate about preserving Ipswich heritage and history for future generations. Cr Doyle is Chair of the Ipswich Central Redevelopment Committee.



Cr Andrew Fehner

Councillor Andrew Fehner was first elected to Ipswich City Council in March 2020 and is the youngest councillor in the city's 163 year history. Cr Fehner is a business owner who spent the five years prior to his election building two successful hospitality businesses in Ipswich Central, providing local jobs and supporting the local community. With a focus on the environment and sustainability issues, Cr Fehner aims to be a strong voice for current and future residents.

Cr Fehner is Chair, Community, Culture, Arts and Sport Committee and Deputy Chair, Environment and Sustainability Committee.



DIVISION 4

Cr Kate Kunzelmann

Councillor Kunzelmann is a former nurse, nurse manager and education manager and has lived in Ipswich since 1981, currently residing in Wulkuraka. She is a graduate of the Australian Institute of Company Directors and holds board experience. Cr Kunzelmann is Justice of Peace (Qualified) and a long term member of Zonta and other community groups.

Cr Kunzelmann is Deputy Chair, Community, Culture, Arts and Sport Committee, Chair, Local Recovery and Resilience Group and Deputy Chair, Local Disaster Management Group.



Cr Russell Milligan, Deputy Mayor

Councillor Milligan comes from an extended family of local government elected representatives. Raised on his multigenerational family grazing property, he has a background in matters affecting rural residents.

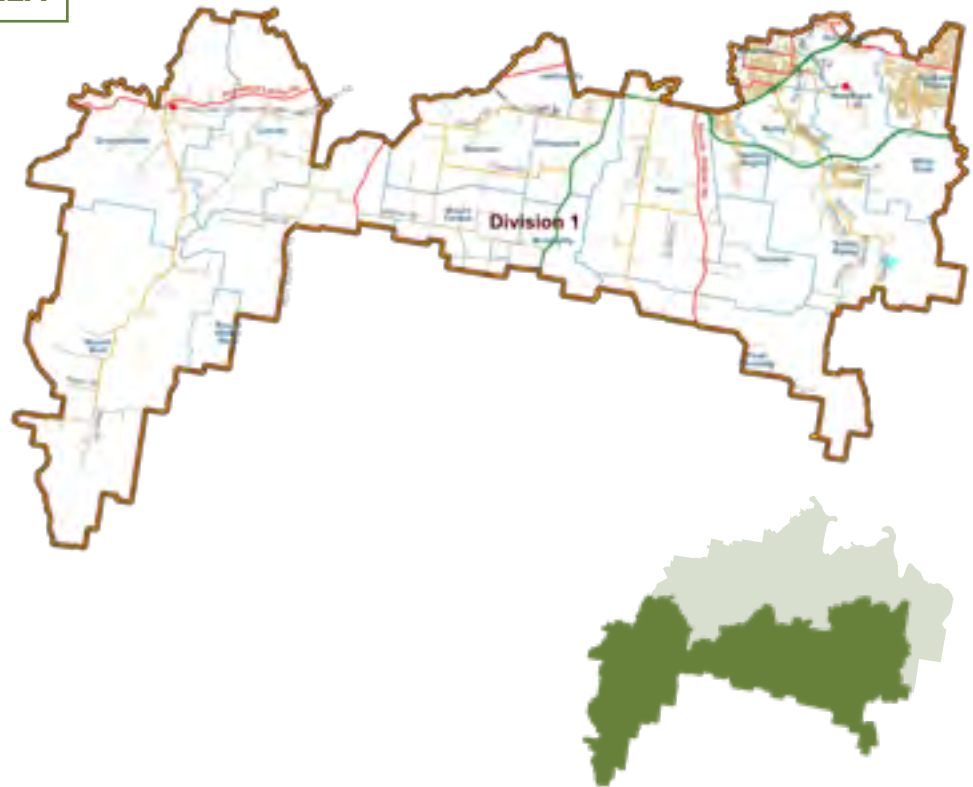
Cr Milligan was a Military Police Platoon Commander and immediately prior to being elected was a contractor telecommunications technician performing the network build for the NBN rollout. His community involvement includes SES, Rural Fire Brigade, RSL Sub-Branch, Freemasonry and community fundraising.

Cr Milligan is Chair, Environment and Sustainability Committee; and Deputy Chair, Governance and Transparency Committee.



MAP OF DIVISION 1 AREA

Division 1 encompasses the localities of Blackstone, Calvert, Deebing Heights, Ebenezer, Flinders View, Goolman, Grandchester, Jeebropilly, Mount Mort, Purga, Raceview, Redbank Plains, Ripley, South Ripley, Swanbank, White Rock and Willowbank, and the Ipswich City parts of the localities of Lower Mount Walker, Mount Forbes, Mount Walker West, Mutdapilly and Peak Crossing.



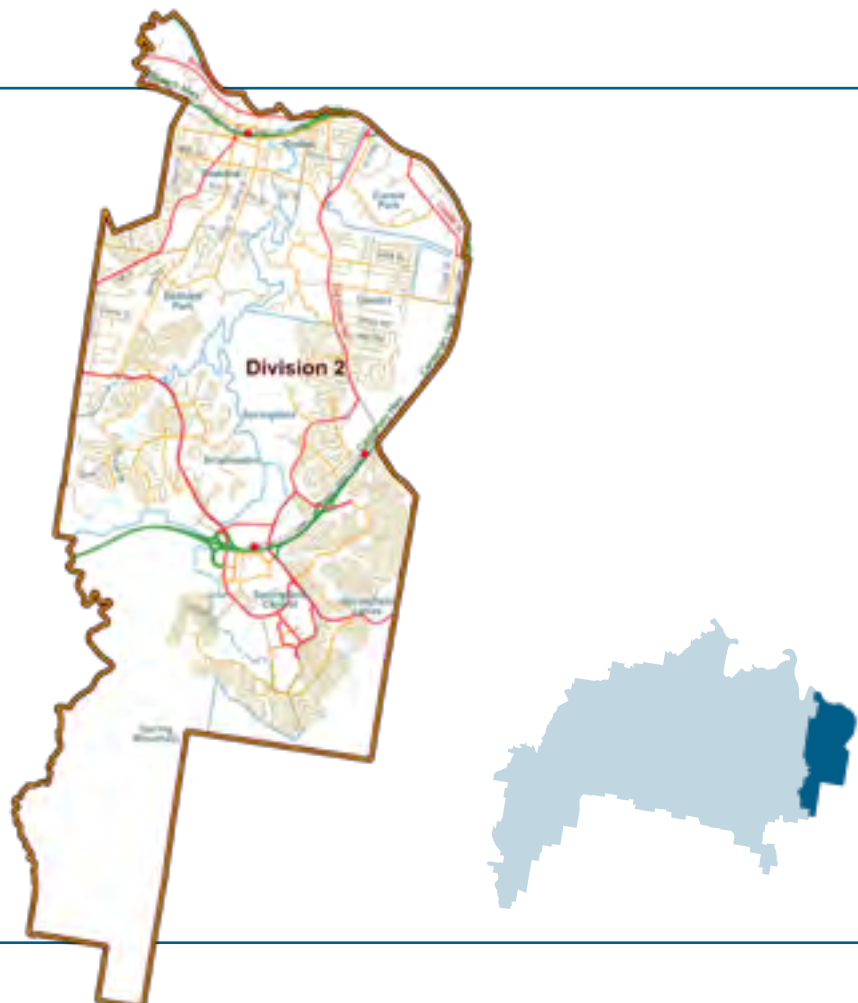
611km²

Population: 61,014

(Source: Ipswich Population Modeller)

MAP OF DIVISION 2 AREA

Division 2 encompasses the localities of Augustine Heights, Bellbird Park, Brookwater, Camira, Carole Park, Gailes, Spring Mountain, Springfield, Springfield Central and Springfield Lakes, most of the locality of Goodna, and a small part of the locality of Redbank.



74km²

Population: 69,309

(Source: Ipswich Population Modeller)

MAP OF DIVISION 3 AREA

Division 3 encompasses the localities of Basin Pocket, Booval, Bundamba, Coalfalls, Collingwood Park, Dinmore, East Ipswich, Eastern Heights, Ebbw Vale, Ipswich, Leichhardt, New Chum, Newtown, North Booval, One Mile, Riverview, Sadliers Crossing, Silkstone, West Ipswich and Woodend, most of the locality of Redbank, and small parts of the localities of Goodna and Wulkuraka.



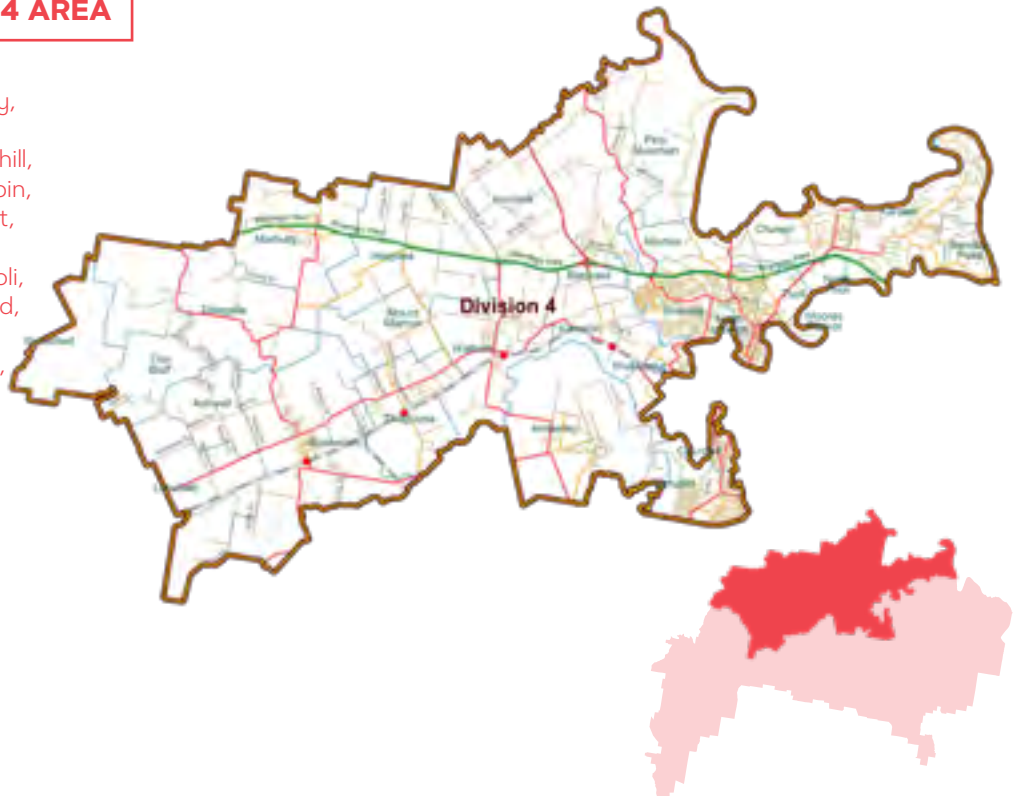
68km²

Population: 58,614

(Source: Ipswich Population Modeller)

MAP OF DIVISION 4 AREA

Division 4 encompasses the localities of Amberley, Ashwell, Barellan Point, Blacksoil, Brassall, Churchill, Ironbark, Karalee, Karrabin, Lanefield, Moores Pocket, Mount Marrow, Muirlea, North Ipswich, North Tivoli, Pine Mountain, Rosewood, Tallegalla, Thagoona, The Bluff, Tivoli, Walloon, Woolshed and Yamanto, the Ipswich City parts of the localities of Chuwar, Haigslea and Marburg, and most of the locality of Wulkuraka.



342km²

Population: 48,613

(Source: Ipswich Population Modeller)



CEO's Message



Ipswich City Council's 2023–2024 Annual Plan, Capital Works Program and Budget set out our strategic priorities, key initiatives, and core services for the year ahead.

This is the third year of delivery of our current corporate plan, iFuture 2021–2026, and our focus remains on delivering services to our residents against our four themes of Vibrant and Growing; Safe, Inclusive and Creative; Natural and Sustainable; and a Trusted and Leading Organisation.

This Annual Plan lays out how our council will manage responsible growth and deliver quality services to the community amid the challenging environment of rising inflation, rising construction costs and an expanding population.

The evidence is mounting that we are well along our path to becoming a trusted and leading organisation. Every day we are working together as a council team to seize the opportunities that present and to tackle the challenges we face. We are focused on continuous improvement and learning from our experience and striving towards our Customer Experience Strategy vision *"We listen, we care and we deliver great everyday experiences – every day"*.

Council's new draft Local Government Infrastructure Plan spells out the challenges our council faces in delivering the infrastructure needed to sustain Ipswich in the decades ahead, and forecasts future trunk infrastructure locations citywide. This critical plan will sit shoulder-to-shoulder with our draft new Ipswich Plan 2024, once finalised. These two major pieces of work will guide Ipswich's growth and direction – how we want our city to look and develop, and how we want to interact with and experience our city.

As we work to overhaul our plans, in 2022–2023 council released the 2023–2027 Economic Development Strategy – a key document that will help council work with a broad array of stakeholders and partners to push our economy to new heights. The Economic Development Strategy sets out real targets for our city, including 11,500 new jobs by 2027, and a \$6.5 billion increase in gross regional product. This strategy demonstrates our council's ambition and confidence in our ability to deliver strong positive outcomes for our residents.

Recovery and reconstruction after the 2022 floods continue to be a major priority. The rebuilding of council assets and management of community needs has seen council spend a total of \$40.8 million on flood recovery to 30 April this year. The major waste clean-up in our rivers and creeks is complete, and council will continue the delivery of a major program of works through until 30 June 2024.

Looking ahead, council's core service priorities remain the same: delivering quality services to the ratepayers across resource recovery and community infrastructure such as libraries, parks and pools, delivering new infrastructure, maintaining our existing assets in an economically responsible manner and serving our community's elected representatives.

I am so very proud to be a part of the council team delivering on our purpose *"Together we proudly enhance the quality of life for our community"* and look forward to leading us performing at our best for the Ipswich community in 2023–2024.

Sonia Cooper

COMMITMENT TO HUMAN RIGHTS

Council is committed to protecting and promoting human rights in all the work we do – from the decisions we make to the services we provide. This commitment is stated in council's Human Rights Policy and reflects council's obligations under the *Human Rights Act 2019* (Qld) (the HRA).

The HRA protects human rights, including property rights, cultural rights and freedom of expression. All people are afforded the same human rights regardless of background, where we live, what we look like, what we think, or what we believe.

By delivering on the Annual Plan, a positive contribution is made toward the protection and promotion of a number of these rights including:

- privacy and reputational rights
- cultural rights
- peaceful assembly and freedom of association
- freedom of thought, conscience, religion and belief
- taking part in public life
- the right to freedom of expression
- the right to freedom of movement
- the right to education
- the right to health services.

For more information on human rights go to lpswich.qld.gov.au and the [Queensland Human Rights Commission website](#).

THE ROLE AND FUNCTIONS OF COUNCILS

What is local government?

A local government (or local council) provides a wide range of services and activities. Seventy-seven councils across Queensland contribute around \$7.4 billion to the state economy every year.

Councils have a much wider and more important role than many people realise. A council enables the economic, social and cultural development of the local government area (LGA) it represents, supports individuals and groups, and provides a wide range of services for the wellbeing of the community. It also plays an important role in community governance and enforces various federal, state and local laws for its communities.

State Government Acts of Parliament define the powers of local councils. In Queensland that's the *Local Government Act 2009* (the Act). A number of factors, including the availability of funds, the size, location and demographics of the area, the commitment to maintain existing services, and the views, wishes and needs of the community, shapes the range and quality of services provided by a council.

The services provided by council fall under five broad categories:

- 1. Planning for sustainable development:** councils play a role in providing long-term strategic planning for local government areas, as well as in town planning, zoning and subdivisions. In addition, councils are responsible for processing most development applications, building site and compliance inspections and building regulations.
- 2. Providing and maintaining infrastructure:** providing local infrastructure is an important contribution councils make to their communities. For example, councils provide and maintain local roads and bridges, public car parks, footpaths, sporting fields, parks, libraries and art galleries. Councils must consult with their communities about providing and maintaining these assets.
- 3. Protecting the environment:** councils regularly assess the state of their local environments, provide environmental programs and use their regulatory powers to prevent pollution or restore degraded environments. They carry out activities such as garbage collection and recycling, street cleaning, regulating parking, controlling dogs and cats, and eradicating noxious weeds.
- 4. Providing community services and development:** councils consult with and assess the needs of their communities and use the information to target community development activities. They provide a range of services, including some aimed at groups in the community with special needs. Community services include libraries, home care services, swimming pools, playground facilities and sporting grounds and facilities.
- 5. Safeguarding public health:** councils help maintain high standards of public health and reduce the risk of exposure to a wide range of diseases through activities such as inspections of cafes and restaurants, waste management, pest and vermin control and hazardous material containment.

The three spheres of government

Local government does not exist in isolation – it's one of three levels of government in Australia. It is important for councils to maintain strong relationships across these different levels of government, as each play distinct and important roles.

Please note: while many councils deliver their own water and sewerage services, in Ipswich this is managed by Urban Utilities (UU). UU is one of the largest water distributor-retailers in Australia, supplying drinking water, recycled water and sewerage services to a population of more than 1.4 million throughout South East Queensland. To learn more about UU, visit Urbanutilities.com.au.

The Federal Government:

- raises money to run the country by collecting taxes on incomes, goods and services and company profits and spends it on national matters. For example; trade, defence, immigration and the environment
- has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.

State Governments:

- raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services
- have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.

Local Governments (councils):

- collect taxes (rates) from local property owners and receive grants from federal and state/territory governments and spend this on local matters. For example; town planning, rubbish collection, local roads and pest control.



IPSWICH

a city of opportunity for all

JOIN US





VISION 2041

Ipswich is a city of opportunity. We are a city that embraces and supports people from all backgrounds and cultures because our diversity makes us stronger.

We are a city where everyone has an opportunity to be safe, connected and supported by our vibrant community and where our economy is innovative and sustainable.

We are a community that unites in both times of need and to celebrate success. And we have much to celebrate.

Ipswich is a blend of old and new, that embraces the opportunity to create unique hubs that are alive and vibrant.

We are a city of centres, connected by a safe, reliable and sustainable transport system and a network of green spaces that connect us to the land where we can enjoy sport, creative pursuits, active recreation or relaxing time with our families and loved ones.

Our history is rich, from our First Nations to our European and multicultural histories and where our cultural landscapes are protected and respected.

As we grow, we are focused on keeping the Ipswich spirit alive, and making sure all people can benefit from a well-planned city.

We are proud to call Ipswich home.

Join us.



CORPORATE PLAN SUMMARY – iFUTURE

The city's Corporate Plan – iFuture – identifies what we need to do to help us achieve our outcomes for 2026. iFuture is structured around four themes which sets the framework for the Annual Plan 2023–2024.



VIBRANT AND GROWING

OUR OUTCOMES FOR 2026

1. Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options.
2. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.
3. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks, and will be underpinned by an evidence based approach to determine community needs in meeting our growth.
4. Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.
5. Ipswich is known as a sought after location for business, industry and visitors.
6. There is increased employment, and a variety of educational opportunities across the city, especially for young people.
7. Ipswich continues to be an affordable city to live in.
8. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.



SAFE, INCLUSIVE AND CREATIVE

OUR OUTCOMES FOR 2026

1. Our community feels safe.
2. Knowledge and learnings from our past are used to guide and be shared with future generations.
3. Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.
4. Cultural landscapes, landmarks and practices are acknowledged, protected and respected.
5. Our historical buildings are conserved and enhanced.
6. The Ipswich brand is positive and inclusive.
7. Our community has access to the services they need particularly health and social services.
8. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.
9. There are high levels of volunteering in the city.
10. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.
11. The community feels heard and engaged and we close the loop with our consultation.
12. We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy.

For more information about our five-year plan and the outcomes we are working towards you can view [council's corporate publications](#).



NATURAL AND SUSTAINABLE

OUR OUTCOMES FOR 2026

1. Ipswich is celebrated as a clean, green, circular economy city.
2. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.
3. Our waterway health is improved.
4. Our natural environment is managed to support the continuation of traditional cultural practices.



A TRUSTED AND LEADING ORGANISATION

OUR OUTCOMES FOR 2026

1. We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.
2. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.
3. We are trusted by our community.
4. We are leaders in good governance.
5. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.
6. We are transparent and evidence based in our planning, reporting and decision-making.
7. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.
8. We are financially sustainable.
9. Our people are valued, engaged, supported and empowered to deliver at their best.
10. Construction and maintenance of council's assets are managed to meet the community's needs and growth.
11. We support local businesses to be competitive in council procurement opportunities.
12. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.

INTEGRATED PLANNING AND REPORTING FRAMEWORK

Councils in Queensland are required to prepare an annual operational plan which is consistent with its annual budget, state how it will progress the implementation of the five-year Corporate Plan, state how it will manage operational risks, and include an annual performance plan for each commercial business unit.

The below image shows how the Annual Plan fits within council's integrated planning and reporting framework.



ABOUT THIS PLAN

The Annual Plan 2023–2024 is comprised of five parts presented as a single document.

- 1. City Operational Plan** – delivers iFuture outcomes through projects and programs.
- 2. Core Business Services** – explains what services the city delivers to the community and how they align to the city vision and strategic direction.
- 3. Capital Works Program** – delivering and maintaining the city’s infrastructure and assets.
- 4 Ipswich Waste Services Performance Plan** – provides information about the performance plan for our commercialised business unit.
- 5. City Budget** – delivers a balanced budget with a sustainable long-term financial outlook.





IPSWICH CITY COUNCIL ■ CITY OPERATIONAL PLAN

2023-2024



CITY OPERATIONAL PLAN 2023–2024

Delivering iFuture outcomes through projects and programs.

The City Operational Plan 2023–2024 projects, together with the relevant Corporate Plan catalyst projects, are presented through alignment with the iFuture themes:

- Vibrant and Growing
- Safe, Inclusive and Creative
- Natural and Sustainable
- A Trusted and Leading Organisation.



HOW TO READ THIS PLAN

Outcomes

These are the community's long-term aspirations and priorities for the city in 2026. They provide focus in our work towards achieving the city vision. Outcomes are achieved through planning and delivery of city strategies, services, policies, projects and continuous improvement.

Themes

The city's Corporate Plan – iFuture – has been divided into four themes that articulate the community's vision for 2041. It is these themes that set the framework for the Operational Plan 2023–2024.

iFUTURE THEMES

-  **VIBRANT AND GROWING**
-  **SAFE, INCLUSIVE AND CREATIVE**
-  **NATURAL AND SUSTAINABLE**
-  **A TRUSTED AND LEADING ORGANISATION**

THEME 1

VIBRANT AND GROWING OUR OUTCOMES FOR 2026

1. Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.
2. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.
3. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks, and will be underpinned by an evidence based approach to determine community needs in meeting our growth.
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7. Ipswich continues to be an affordable city to live in.
8. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Finalisation and adoption of the new Ipswich Plan 2024 and Local Government Infrastructure Plan (LGI)*	PRS
Continue a major review of the iGO Transport Plan	AI5
Development of an Open Space Implementation Program	AI5
Redevelopment of Nicholas Street Precinct*	OCEO
Development of a Stormwater Management Strategy	AI5
Implementation of the Ipswich Economic Development Strategy	CCED
Implementation of the Active Ipswich Strategy*	AI5/CCED
Implementation of the Ipswich Central Revitalisation Program*	CCED
Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap*	CCED
SEO City Deal: Implementation of the SEO Liveability Fund	OCEO
SEO City Deal: Ipswich to Springfield Central Public Transport Corridor Options Analysis	CCED
North Ipswich Sport and Entertainment Precinct (Stage 1) technical design and investment logic mapping)	CCED
Implementation of a dedicated team for Ripley Valley Priority Development Area development applications	PRS



24

Deliverables - Catalyst and Operational

Catalyst projects (*) are those projects that have been identified in iFuture to help deliver our outcomes for 2026 and will be delivered throughout the 2023–2024 year. Operational projects also align to outcomes in iFuture and to the services we deliver to meet community needs.

Note: Some * identify deliverables within the larger catalyst project.

Lead Delivery Department

The responsible council department that will oversee and report on the deliverable.

Assets and Infrastructure Services Department	AI5
Environment and Sustainability Department	ES
Planning and Regulatory Services Department	PRS
Community, Cultural and Economic Development	CCED
Corporate Services Department	CS
Office of the CEO	OCEO

VIBRANT AND GROWING

OUR OUTCOMES FOR 2026

1. Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options.

2. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.

3. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks, and will be underpinned by an evidence based approach to determine community needs in meeting our growth.

4. Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.

5. Ipswich is known as a sought after location for business, industry and visitors.

6. There is increased employment, and a variety of educational opportunities across the city, especially for young people.

7. Ipswich continues to be an affordable city to live in.

8. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Finalisation and adoption of the new Ipswich Plan 2024 and Local Government Infrastructure Plan (LGIP)*	PRS
Continue a major review of the iGO Transport Plan	AIS
Development of an Open Space Implementation Program	AIS
Redevelopment of Nicholas Street Precinct*	OCEO
Development of a Stormwater Management Strategy	AIS
Implementation of the Ipswich Economic Development Strategy	CCED
Implementation of the Active Ipswich Strategy*	AIS/ CCED
Implementation of the Ipswich Central Revitalisation Program*	CCED
Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap*	CCED
SEQ City Deal: Implementation of the SEQ Liveability Fund	OCEO
SEQ City Deal: Ipswich to Springfield Central Public Transport Corridor Options Analysis	CCED
North Ipswich Sport and Entertainment Precinct (Stage 1 technical design and investment logic mapping)	CCED
Implementation of a dedicated team for Ripley Valley Priority Development Area development applications	PRS

SAFE, INCLUSIVE AND CREATIVE

OUR OUTCOMES FOR 2026

1. Our community feels safe.

2. Knowledge and learnings from our past are used to guide and be shared with future generations.

3. Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.

4. Cultural landscapes, landmarks and practices are acknowledged, protected and respected.

5. Our historical buildings are conserved and enhanced.

6. The Ipswich brand is positive and inclusive.

7. Our community has access to the services they need particularly health and social services.

8. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.

9. There are high levels of volunteering in the city.

10. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.

11. The community feels heard and engaged and we close the loop with our consultation.

12. We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy.



DELIVERABLES

LEAD DELIVERY DEPARTMENT

Implementation of the Ipswich Community Development Strategy*	CCED
Implementation and update of the Creative Industries Action Plan*	CCED
Implementation of the Ipswich Indigenous Accord*	CCED
Implementation of the 2022 Flood Recovery Review recommendations	ES
Implementation of City Events Plan	CCED
Preparation of the Strengthening Ipswich Communities Plan (SICP)*	PRS
Ipswich Civic Centre Redevelopment technical design and documentation	CCED

NATURAL AND SUSTAINABLE

OUR OUTCOMES FOR 2026

1. Ipswich is celebrated as a clean, green, circular economy city.

2. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.

3. Our waterway health is improved.

4. Our natural environment is managed to support the continuation of traditional cultural practices.



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Implementation of upgrades to the Queens Park Environmental Education Centre	ES
Implementation of a Renewable Energy Program for council	ES
SEQ City Deal: Development and Implementation of a Sub-Regional Alliance Materials Recovery Facility	ES
Completion of a Climate Risk Assessment for council	ES
Implementation of the Resource Recovery Strategy	ES
Implementation of the Urban Rivers Program	ES
Implementation of the Natural Environment Strategy*	ES
Implementation of the Sustainability Strategy*	ES
Implementation of the Waste and Circular Economy Policy Transformation Directive and review of outcomes achieved*	PRS and ES
Increased monitoring and regulation of erosion and sediment control	PRS

A TRUSTED AND LEADING ORGANISATION

OUR OUTCOMES FOR 2026

1. We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.

2. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.

3. We are trusted by our community.

4. We are leaders in good governance.

5. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.

6. We are transparent and evidence based in our planning, reporting and decision-making.

7. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.

8. We are financially sustainable.

9. Our people are valued, engaged, supported and empowered to deliver at their best.

10. Construction and maintenance of council's assets are managed to meet the community's needs and growth.

11. We support local businesses to be competitive in council procurement opportunities.

12. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Implementation of the People and Culture Strategy*	CS
Implementation of the Effective Asset Management Project	AIS
iVolve: Finalise the review of council's current business system capabilities and processes, delivering a plan that ensures our digital capability across council is secure, integrated and enables us to service our community effectively and efficiently; Implementation of the Financial, Procurement and Asset Management solutions*	CS
Implementation of the Information Security Management Systems Framework	CS
Optimisation of the ICT Cloud and Disaster Recovery Initiative	CS
Implementation of the Customer Experience Program*	CCED
Delivery of council's capital program for 2023-2024 (includes flood recovery)	AIS

LEGISLATIVE COMPLIANCE

City Operational Plan

The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of not more than three months. The Operational Plan must also demonstrate how it will progress the implementation of the Corporate Plan during its period of operation. Council may, by resolution, amend its annual Operational Plan at any time before the end of the financial year.

Managing risk

The *Local Government Regulation 2012* requires the management of risk to be included in council's annual Operational Plan. Section 175 provides that the annual operational plan for a local government must state how the local government will manage operational risks.

Ipswich City Council has adopted an Enterprise Risk Management Framework that promotes a standard and systemic approach to risk management throughout council in accordance with AS/NZS ISO 31000:2018.

All identified risks associated with council activities are monitored on a regular basis and/or escalated for review within internally prescribed timeframes. Corporate risks are reviewed every two months. Operational risks applicable at departmental level are reviewed every three months. Council's ELT Risk Committee in December 2020 approved and endorsed the Five-Year Risk Maturity Road Map for 2021 to 2025, to ensure the continued development of council's Enterprise Risk Management Framework and create a benchmark risk management model among other local governments.

The Queensland Plan

Launched in 2014 by the State Government, The [Queensland Plan](#) provides a 30-year vision for Queensland where 'Queensland will be home to vibrant and prosperous communities'. The Ipswich City Council Annual Plan 2023-2024 – which delivers on our five-year Corporate Plan (iFuture) – provides support for this plan at a local level as addressed in [The Queensland Plan Act 2014](#).



IPSWICH CITY COUNCIL ■ CORE BUSINESS SERVICES

2023-2024



CORE BUSINESS SERVICES 2023–2024

Delivering services to the community that align to the city’s vision and strategic direction.

Core business services are those activities which are undertaken to meet the community’s needs. These items are reflected in council’s Services Catalogue. Core business services are what we do best to keep our city thriving and to meet our community’s needs. It is all the activities undertaken by all employees, whether it’s the maintenance of roads, collection of waste, operations of city libraries, assessing development applications, engaging with our stakeholders, or any of our support services. It is what we do to ensure Ipswich remains liveable for its residents and attractive to its visitors. These activities may happen daily, weekly, or monthly, but they remain pivotal to our city’s success.

It is important that the core business services reflect our strategic direction and are anchored by an informing document to drive what we do and why we do it. Council’s Services Catalogue lists all core business which can include services legislated to council, for example licensing food businesses, or those non-legislated or discretionary services such as providing free immunisation clinics for high school students.


The expenditure presented in the following core business services summaries does not represent the complete council budget. The total council budget also includes depreciation expense, interest expense and other accounting adjustments which are not included in the service summaries.

OUR CURRENT SERVICE CATEGORIES ARE:

Animal Management Services	Construction City Assets	Media and Communication
Arts and Cultural Services	Destination Development	Natural Environment and Land Management
City Events and Marketing Services	Economic Development	People and Culture
City Maintenance – Facilities	Elected Council Support	Planning and Development
City Maintenance – Open Space	Financial Services	Procurement
City Maintenance – Roads and Drainage	Fleet	Property and Facilities
City Maintenance – Technical Support and Aquatic	Governance	Resource Recovery
City Maintenance – Urban Forest and Natural Area	ICT Services, Strategy and Project Delivery	Sport and Recreation
Community Development and Research	Infrastructure Strategy and Planning	Strategic and Corporate Planning
Community Health and Education	Library and Customer Services	Sustainability and Emergency Management
Community Safety	Local Laws and Regulatory Compliance Services	Workplace Health and Safety



Please note, these reports represent a point in time and may be amended throughout the year. The resourcing data included is for the 2023–2024 financial year only and may be subject to change.

ANIMAL MANAGEMENT SERVICES

RESPONSIBILITY		Planning and Regulatory Services Department					
<ul style="list-style-type: none"> Provide animal management regulation, education, dog registration, pound services and biosecurity response for control of pest plants and animals. 							
RESOURCES	FTE	14.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	2,133	EXPENSES \$	3,631
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Total customer service requests for animal and biosecurity Total animal infringements Total dog registrations 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Respond to animal attacks Manage dangerous, menacing and restricted animals Promote animal registration Manage animal nuisance for noise, odour and roaming Manage and permit excess animals Inspect animal enclosures Investigate dog attacks and local law permit breaches including any necessary prosecution Manage and develop pound contract including key performance indicators and evaluation Manage Pound and associated assets Manage Pound capital delivery and upgrades Respond to pest plant and animal complaints Manage wild dog baiting program Manage Biosecurity Plan for the local government area Deliver education services for responsible pet ownership, Biosecurity Act - pest plant and animals, and mosquito disease vector management 					





ARTS AND CULTURAL SERVICES

RESPONSIBILITY		Community, Cultural and Economic Development Department						
<ul style="list-style-type: none"> Promote and program annual exhibitions and artistic events ensuring a balance of community, professional and culturally diverse experiences are delivered annually. Present, produce and promote innovative, culturally diverse and high-quality local, national and international performing arts programs. Develop the local creative industry through capacity and capability building programs and affordable access to facilities. 								
RESOURCES	FTE	35.9	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	2,336	EXPENSES \$	5,614	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 1 - VIBRANT AND GROWING					
			THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
	OUTCOMES		<ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is known as a sought-after location for business, industry and visitors. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy. 					
	HOW WE MEASURE		<ul style="list-style-type: none"> Number of arts and cultural activities produced and supported Number of local artist engagements 					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"> Manage council facilities programming Manage the visual art activities and art events programming, such as dedicated children's programming and exhibitions for major international, state and local artists Manage and report on external funding (Arts Foundation) Manage Ipswich Civic Centre programming Attract, sell, coordinate and manage event and meeting services Develop the creative industry Coordinate meeting and catering demands 					




CITY EVENTS AND MARKETING SERVICES

RESPONSIBILITY		Community, Cultural and Economic Development Department					
<ul style="list-style-type: none"> Support various departments and programs of council by delivering targeted marketing campaigns with measurable outcomes. Facilitate upwards of 1,000 projects per year from across council operating with the strategic intent to position the City of Ipswich and Ipswich City Council positively. Attract, support and produce a diverse program of annual events that engage the community, promote Ipswich as a destination, drive visitation and positively impact on business and industry. 							
RESOURCES	FTE	30.2	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	210	EXPENSES \$	5,683
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 1 - VIBRANT AND GROWING				
			THEME 2 - SAFE, INCLUSIVE AND CREATIVE				
	OUTCOMES		<ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is known as a sought-after location for business, industry and visitors. The Ipswich brand is positive and inclusive. 				
	HOW WE MEASURE		<ul style="list-style-type: none"> Total attendance across City Events Plan (produced and supported) Festival attendance from outside Ipswich local government area Economic impact of City Events Plan Number of marketing requests completed 				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"> Provide marketing strategy, services and support to council Lead council's approach to integrated marketing Produce collateral, material and digital assets Develop and implement marketing and brand guidelines Provide clear, consistent, accessible and relevant information to the community Deliver Civic Event and City Event Plan Provide event support and capacity building Manage event attraction and leveraging Provide internal event services 				





CITY MAINTENANCE – FACILITIES

RESPONSIBILITY		Asset and Infrastructure Services Department					
<ul style="list-style-type: none"> Facility maintenance of council properties including office accommodation, depots, performing arts buildings, libraries, art galleries, sports complexes, community buildings, park and reserve assets and aquatic centres. Maintenance is essential to ensure facilities are fit for their intended purpose and asset lifecycles are maximised. Activities include building trade maintenance, cleaning of buildings, parks and civic areas, and park and playground maintenance. 							
RESOURCES	FTE	49.9	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	1,455	EXPENSES \$	11,589
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 – VIBRANT AND GROWING					
	OUTCOMES	<ul style="list-style-type: none"> Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Audit water efficiency of council facilities Clean council facilities including air-conditioning units, office accommodation and internal bins Inspect, maintain and clean public facilities including playground equipment, barbeques in parks and park pathways Manage and coordinate park maintenance Remove graffiti, issue graffiti kits and manage the supply of the graffiti trailer Respond to requests to clean and maintain public facilities, roadside furniture and shade sails Collect and dispose of syringes Test and tag council facility electrical equipment Manage broken glass requests Respond to council facility requests regarding air-conditioning, carpentry, electrical, painting, plumbing, pest control and signage 					




CITY MAINTENANCE – OPEN SPACE

RESPONSIBILITY		Asset and Infrastructure Services Department					
<ul style="list-style-type: none"> Maintenance of parks (including mowing), sports facilities, vegetated assets, street sweeping, urban footpaths, major thoroughfares, drainage reserves and basins. 							
RESOURCES	FTE	155.7	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	353	EXPENSES \$	22,888
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES	THEME 1 – VIBRANT AND GROWING					
		THEME 3 – NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is celebrated as a clean, green, circular economy city. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our natural environment is managed to support the continuation of traditional cultural practices. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Maintain and mow drainage reserves, council-owned vacant land, road reserves, median strips, roundabouts and road islands Remove litter along road reserves and in parks Respond to illegal dumping in parks and on roadside Inspect and maintain park gardens Maintain fire trails Mow grass in parks and edge footpaths Spray for weeds and insects in parks, footpaths and median strips Manage city street sweeping Maintain level 1 and 2 sporting facilities Maintain cemeteries 					




CITY MAINTENANCE – ROADS AND DRAINAGE

RESPONSIBILITY		Asset and Infrastructure Services Department						
<ul style="list-style-type: none"> Maintenance of road infrastructure (sealed and gravel), including footpaths and drainage systems. 								
RESOURCES	FTE	65.3	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	4,492	EXPENSES \$	14,749	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 – VIBRANT AND GROWING						
	OUTCOMES	<ul style="list-style-type: none"> Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. 						
	HOW WE MEASURE	<ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time 						
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Inspect and maintain gross pollutant traps Inspect gravel roads Maintain line-marking Maintain state-owned roads Maintain stormwater systems Manage quarry/pit operations Respond to requests for line-marking and pothole repair Respond to requests for maintenance of bridges, footpaths, gravel roads, bikeways, kerb and channel, roads and signage 						




CITY MAINTENANCE – TECHNICAL SUPPORT

RESPONSIBILITY		Asset and Infrastructure Services Department					
<ul style="list-style-type: none"> Manage civil infrastructures within road and drainage reserves including planning, design and maintenance of streetlights, maintenance of traffic signals, flashing school zone signs, speed awareness signs and sport field lighting. Manage road reserves including speed limit review and public utility alignment approvals. Review and approve over-dimension and heavy load applications and review road closure for major events. Coordinate activities relating to swimming facilities, lease management, indoor sports centres and gyms and Camira Community Centre. City Maintenance planning and monitoring activities. 							
RESOURCES	FTE	7.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	9,352
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 – VIBRANT AND GROWING 					
	OUTCOMES	<ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Assess National Heavy Vehicle Regulator (NHVR) access consent requests Audit programmed lighting corridor Respond to requests for streetlight improvements Respond to requests for traffic signal maintenance Ensure community access to swimming facilities Inspect condition of swimming facilities Maintain swimming facilities including regular water testing Inspect swimming facilities for WHS compliance Inspect and maintain storm water quality assets 					




CITY MAINTENANCE – URBAN FOREST AND NATURAL AREA

RESPONSIBILITY		Asset and Infrastructure Services Department					
		<ul style="list-style-type: none"> Provision of the free plant program from nursery and mobile nursery locations. Manage arboriculture and streetscape assets as well as bushland reserves, unmade road reserves and fire maintenance in natural areas. Provide water truck services. 					
RESOURCES	FTE	47.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	48	EXPENSES \$	8,659
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 3 – NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"> Ipswich is celebrated as a clean, green, circular economy city. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our natural environment is managed to support the continuation of traditional cultural practices. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Inspect and maintain facilities at bushland reserves Inspect and maintain streetscape gardens and trees and unmade road reserves Proactively improve streetscaping Provide free plants from the nursery and mobile nursery Maintain council facility indoor plants Respond to requests for roadside tree planting Respond to requests for streetscape tree pruning Respond to requests for water truck service Respond to requests to remove trees/stumps from footpaths Inspect and maintain juvenile trees Root barrier/tree protection zone program 					




COMMUNITY DEVELOPMENT AND RESEARCH

RESPONSIBILITY		Community, Cultural and Economic Development Department					
<ul style="list-style-type: none"> Work with and alongside community groups and their members, organisations, and other levels of government to build the capability of the community for connectedness and resilience. The Community Development Strategy 2021–2026 outlines five pillars to achieve these outcomes: Capacity Building and Resilience, Wellbeing, Inclusion and Connectedness, Culture and Diversity and Civic Participation and Leadership. 							
RESOURCES	FTE	19.4	OPERATING BUDGET (\$ '000) 2023–2024	REVENUE \$	2,271	EXPENSES \$	4,204
CORPORATE PLAN 2021–2026 ALIGNMENT	THEME	THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
	OUTCOMES	<ul style="list-style-type: none"> Knowledge and learnings from our past are used to guide and be shared with future generations. Our community lives together in harmony regardless of our backgrounds, cultures, abilities, and religions. Cultural landscapes, landmarks and practices are acknowledged, protected, and respected. Our community has access to the services they need particularly health and social services. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. There are high levels of volunteering in the city. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Number of cross-community meetings facilitated Number of attendees at council-facilitated development workshops 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage community development projects Manage Ipswich Indigenous Business Capacity Building Program Manage the Home Assist Program Manage community funding and support 					




COMMUNITY HEALTH AND EDUCATION

RESPONSIBILITY			Planning and Regulatory Services Department				
<ul style="list-style-type: none"> ▪ Delivery of vaccinations in community and school clinics. ▪ Provision of education programs and events to the community. 							
RESOURCES	FTE	3.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	300	EXPENSES \$	324
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
	OUTCOMES	<ul style="list-style-type: none"> ▪ Our community has access to the services they need particularly health and social services. ▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> ▪ Number of people administered through the School Immunisation Program ▪ Number of immunisations administered through the School Immunisation Program ▪ Number of people administered through Community Clinics ▪ Number of immunisations administered through Community Clinics 					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"> ▪ Deliver immunisation services to high schools and community clinics as a service provider for Queensland Health ▪ Manage development education programs 				





COMMUNITY SAFETY

RESPONSIBILITY		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> ▪ Collaboration in addressing strategies for community safety and policing. ▪ Provision of safety and security services across council. 					
RESOURCES	FTE	8.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	4,345
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 2 – SAFE, INCLUSIVE AND CREATIVE					
	OUTCOMES	<ul style="list-style-type: none"> ▪ Our community feels safe. ▪ We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. ▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> ▪ Total incidents and reports ▪ Total security and fire services 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> ▪ Assist in maintaining public safety including Safe City operations ▪ Manage fire and emergency planning and maintenance ▪ Provide security services such as safety patrols, mobile security patrols and key and facility access management 					




CONSTRUCTION CITY ASSETS

RESPONSIBILITY		Asset and Infrastructure Services Department						
<ul style="list-style-type: none"> Delivery of the capital works program including corporate projects. 								
RESOURCES	FTE	14.4	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	3,515	EXPENSES \$	7,848	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 1 - VIBRANT AND GROWING					
			THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES		<ul style="list-style-type: none"> Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. Construction and maintenance of council's assets are managed to meet the community's needs and growth. 					
	HOW WE MEASURE		<ul style="list-style-type: none"> Capital works program delivered to within (+/-) 15% of the total program amount (\$) 					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"> Manage tenders and contract administration Manage construction project delivery Implement Work Health and Safety measures Undertake stakeholder engagement and capital project community communications Provide project cost and estimation advice Provide technical advice Assist with complex maintenance requests 					





DESTINATION DEVELOPMENT


RESPONSIBILITY		Community, Cultural and Economic Development Department						
		<ul style="list-style-type: none"> Destination marketing, industry development and major events with the purpose of increasing the region's visitor economy. Council aims for Ipswich to be recognised as an accessible daytrip and short break destination within the South East Queensland market. 						
RESOURCES	FTE	4.9	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	123	EXPENSES \$	796	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 - VIBRANT AND GROWING						
	OUTCOMES	<ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities, and services on offer for all to take part. Businesses and industry are supported with excellent customer service to start up, operate, grow, and increase their resilience. Ipswich is known as a sought-after location for business, industry, and visitors. There is increased employment, and a variety of educational opportunities across the city, especially for young people. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. 						
	HOW WE MEASURE	<ul style="list-style-type: none"> Total visitation Visitor enquiries serviced through the Visitor Information Centre 						
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Promote and Develop Tourism related activities Product and market sector development Destination marketing and publicity Implement the Ipswich Destination Management Plan Develop the tourism industry Coordinate the Ipswich Tourism Operators Network (ITON) Develop the annual Discover Ipswich magazine Manage the Ipswich Visitor Information Centre (VIC) 						



ECONOMIC DEVELOPMENT


RESPONSIBILITY		Community, Cultural and Economic Development Department						
<ul style="list-style-type: none"> Strengthen and grow the local economy while maintaining Ipswich's character and culture through capacity and capability building initiatives, placemaking and advocacy. 								
RESOURCES	FTE	10.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	2,418	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 1 - VIBRANT AND GROWING					
	THEMES		THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES		<ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities, and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. Businesses and industry are supported with excellent customer service to start up, operate, grow, and increase their resilience. Ipswich is known as a sought-after location for business, industry, and visitors. There is increased employment, and a variety of educational opportunities across the city, especially for young people. Ipswich continues to be an affordable city to live in. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. 					
	HOW WE MEASURE		<ul style="list-style-type: none"> Gross regional product against 2027 target Local jobs against 2027 target 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Facilitate local and small business capability and growth programs Provide local business investment concierge service Manage inbound investment concierge services Advocate for major projects, including business case development Manage promotion and marketing campaigns to drive economic development outcomes Manage catalytic projects to bring stakeholders together and drive job growth (e.g. Ipswich Central Revitalisation) Implement Small Business Friendly council initiatives Develop and activate Creative Industries 						

ELECTED COUNCIL SUPPORT


RESPONSIBILITY		Office of the CEO					
<ul style="list-style-type: none"> Administrative support for elected representatives, and Mayor and Councillor support services. 							
RESOURCES	FTE	15.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	1,873
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. We are transparent and evidence based in our planning, reporting and decision-making. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Councillor related registers are published and updated in accordance with legislative timeframes 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Provide Mayor and Councillor administrative support services in accordance with council policies and as required by legislation Provide Mayor and Councillor office accommodation, facilities and equipment Maintain and monitor elected council governance 					



FINANCIAL SERVICES


RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Provision of full financial services, accounting, taxation, budgeting, modelling and revenue operations including rates. 							
RESOURCES	FTE	46.7	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	2,144	EXPENSES \$	6,775
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION 					
	OUTCOMES	<ul style="list-style-type: none"> We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. We are transparent and evidence based in our planning, reporting and decision-making. We are financially sustainable. Construction and maintenance of council's assets are managed to meet the community's needs and growth. We support local businesses to be competitive in council procurement opportunities. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Financial Sustainability Ratios within Tolerance Delivery in accordance with the annual budgets 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage accounts receivable Manage banking operations Provide budgeting and modelling Manage credit risk Manage debt portfolio Provide financial reporting and analysis Manage taxation compliance Manage funds Manage rates operations and property administration Manage recoveries and collections Manage supplier payment operations Support controlled and associated entities Provide financial data for inclusion on the Transparency and Integrity Hub 					

FLEET


RESPONSIBILITY		Asset and Infrastructure Services Department					
<ul style="list-style-type: none"> Services associated with the maintenance and management of council's plant, equipment and heavy and light vehicles. 							
RESOURCES	FTE	36.9	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	19,201	EXPENSES \$	12,155
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION 					
	OUTCOMES	<ul style="list-style-type: none"> Construction and maintenance of council's assets are managed to meet the community's needs and growth. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Number of services completed on fleet assets Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Allocate fuel cards Dispose of fleet assets including light vehicles, major and minor plant, truck and specialty plant equipment Fleet and plant management Manage individual fuel purchases and in-field fuel usage Respond to internal requests for metal design and fabrication Respond to requests for after-hours vehicle maintenance Respond to requests for reactive passenger-vehicle maintenance Service of major plant and passenger vehicles, minor and specialty plant equipment and trucks Supply of major plant and passenger vehicles, minor and specialty plant equipment and trucks 					




GOVERNANCE

RESPONSIBILITY		Office of the CEO Corporate Services Department Planning and Regulatory Services Department					
<ul style="list-style-type: none"> This category includes the work of multiple branches including Office of the General Manager (Planning and Regulatory Services), Executive Services, Internal Audit, Legal and Governance, Insurance, Risk and People and Culture Organisational Change Management. 							
RESOURCES	FTE	46.8	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	251,858	EXPENSES \$	11,666
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION 					
	OUTCOMES	<ul style="list-style-type: none"> We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. We are transparent and evidence based in our planning, reporting and decision-making. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are financially sustainable. Our people are valued, engaged, supported and empowered to deliver at their best. Construction and maintenance of council's assets are managed to meet the community's needs and growth. We support local businesses to be competitive in council procurement opportunities. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Corporate and operational risks are reported to Audit and Risk Management Committee Percentage of Right To Information and Information Privacy applications processed within timeframes Percentage of insurance claims processed within timeframes 					
CORE SERVICE ACTIVITIES	<ul style="list-style-type: none"> Undertake electoral boundary reviews and arrangement reviews Coordinate Electoral Commission of Queensland local government elections Provide overall executive-level management of council Provide vision, strategy, planning and project management Manage program of internal audits and management of external audits Manage the Faircall Hotline Manage corrupt conduct investigations Coordinate and oversee regionally significant events Respond to ombudsman enquiries Develop Local Law Manage organisational change Maintain the Authorised Persons Register Manage delegation-of-powers Manage insurance Manage risks and issues Develop and manage council delegations and sub-delegations Develop and manage council policies, and supporting procedures Manage records and storage Manage litigation Provide legal advice Provide executive secretariat services Schedule and facilitate council ordinary and special meetings, committee meetings, briefings and workshops Carry out the administrative functions to support council and committee meetings. Record and maintain a complete record of all meetings and publications Provide advice and maintain compliant meetings practices Monitor and report resolution fulfilment Contribute to projects/SEQ City Deals Manage memberships 						

INFORMATION COMMUNICATIONS TECHNOLOGY (ICT) SERVICES



RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Provision of a range of technology, systems, strategy, project delivery and services to council. 							
RESOURCES	FTE	47.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	561	EXPENSES \$	17,626
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are financially sustainable. Construction and maintenance of council's assets are managed to meet the community's needs and growth 					
	HOW WE MEASURE	<ul style="list-style-type: none"> ICT service desk performance statistics ICT strategy and project delivery reported to ICT Steering Committee ICT security reporting 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage digital services Undertake business engagement Undertake research, innovation, and automation Undertake ICT strategic planning and operations Provide data architecture Provide solution architecture Provide business intelligence Undertake Program Management and reporting Undertake business analysis Manage project delivery Respond to ICT service requests, incidents and disruptions Manage network, server and storage infrastructure Support and maintain business systems Manage digital and cyber security and risk Manage technology assets Manage business continuity and disaster recovery Undertake investment planning and activities Manage ICT contract value Manage Application lifecycle Manage telecommunications provision to infrastructure projects Provide public Wi-Fi 					

INFRASTRUCTURE STRATEGY AND PLANNING


RESPONSIBILITY		Asset and Infrastructure Services Department					
		<ul style="list-style-type: none"> Infrastructure planning, strategy and policy development, as well as network management and asset management (including condition assessments for all asset classes) to inform and guide investment decisions. 					
RESOURCES	FTE	55.2	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	6,032	EXPENSES \$	8,625
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 – VIBRANT AND GROWING					
	OUTCOMES	<ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> A major review of the iGo Strategy is to be undertaken in the 2023-2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Undertake the strategic planning associated with council's infrastructure including master planning, strategy and policy development, project feasibility, investment planning and management of many of council's assets Undertake strategic planning for transport, flooding and drainage, facilities and open space Operate and manage the traffic network, traffic signals, intelligent transport systems and the drainage network Develop and implement the Effective Asset Management project 					





LIBRARY AND CUSTOMER SERVICES

RESPONSIBILITY		Community, Cultural and Economic Development Department					
<ul style="list-style-type: none"> Deliver a seven day per week library service including access and opportunity for learning, participation and skills development in ways that meet the community's needs. Promote council's libraries, provide literature programs, deliver community training, and literacy programs, select and manage library materials, assist with library research, offer community access to innovative technologies and access to community spaces. Provide customer service via the Contact Centre and Customer Service teams for the majority of council services. Improve the customer experience and whole-of-council customer culture. 							
RESOURCES	FTE	136.5	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	2,188	EXPENSES \$	17,615
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 2 - SAFE, INCLUSIVE AND CREATIVE				
			THEME 4 - A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"> The Ipswich brand is positive and inclusive. Our community has access to the services they need particularly health and social services. Knowledge and learnings from our past are used to guide and be shared with future generations. Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are trusted by our community. 				
HOW WE MEASURE		<ul style="list-style-type: none"> Total library visits Total virtual visits Total library loans Total customer service requests 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Promote external group library promotions Manage library activities and events Manage library and community activities, events and training Manage customer relationships Manage the customer service counter Provide property information Manage external party relationships Manage library material loans Manage library reference and research Provide community internet access Provide contact centre services Manage electronic resource subscriptions Undertake inter-library freight runs Manage library pod servicing Manage home library service Manage digital literacy events Manage chasing our past, heritage events Manage Picture Ipswich promotion Manage youth events 					

LOCAL LAWS AND REGULATORY COMPLIANCE SERVICES


RESPONSIBILITY		Planning and Regulatory Services Department					
<ul style="list-style-type: none"> Provide regulatory services for response, education and enforcement of Local Laws and State Legislation. Includes regulation of parking, environmental offences, littering and dumping, public health, amenity and nuisance complaints and use of Local Government controlled areas. 							
RESOURCES	FTE	37.6	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	2,106	EXPENSES \$	5,154
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Total customer service requests Infringements for local laws and other legislation 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Regulate parking and issue parking permits Provide School Safe Parking Program Manage Automatic Number Plate Recognition and School Safe camera service contract Inspect and investigate local law breaches and state legislation Regulate abandoned vehicles, illegal temporary signage, storm water, smoke, dust, noise nuisance, and overgrown private property Undertake inspection program for shopping trolley containment compliance Manage illegal dumping grant program in partnership with the State Government Investigate and prosecute of littering and illegal dumping complaints. Regulate amenity and nuisance related to the local laws Provide an education program for local laws and parking Investigate local law, parking and permit related breaches and prosecute if required Administer and enforce legislation related to environmental/public health in providing support to minimise health and safety hazards Manage entertainment venue licences Review water quality and safety for public pool licences Manage high risk personal appearance services (tattoo, body piercing) licences Manage accommodation permits including caravan parks/camping grounds licences, temporary home permits Manage commercial stable, kennel, or cattery licences Manage pet shop licences Manage domestic asbestos investigations Investigate clandestine laboratory (residential properties only) Review exhumation applications Undertake public health investigations Investigate hoarding and squalor issues Food safety and licences Investigate nuisance air quality (including odour) Investigate noise and lighting nuisance complaints Undertake annual inspections of devolved environmentally relevant activities (ERAs) Investigate environmental nuisance from devolved ERAs Manage temporary entertainment event licences Manage commercial use of road and footpath licences 					

MEDIA AND COMMUNICATION

RESPONSIBILITY		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> Internal and external communications, social media, media monitoring and relationship management. Community engagement including project delivery, networking and centre of support to the organisation. 					
RESOURCES	FTE	14.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	2,246
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES		THEME 2 - SAFE, INCLUSIVE AND CREATIVE				
			THEME 4 - A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"> The Ipswich brand is positive and inclusive. The community feels heard and engaged and we close the loop with our consultation. We are trusted by our community. 				
HOW WE MEASURE		<ul style="list-style-type: none"> Average quarterly media impact score 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage media (proactive and reactive) including media monitoring Create content and manage media channels such as Ipswich First and social media platforms Undertake internal communications Provide community engagement advice, delivery and support Undertake community engagement on key corporate projects using Shape Your Ipswich Coordinate and facilitate Community Panels 					



NATURAL ENVIRONMENT AND LAND MANAGEMENT


RESPONSIBILITY		Environment and Sustainability Department					
<ul style="list-style-type: none"> Conservation estate planning and project delivery, indigenous and cultural heritage assessment and projects, bushfire risk management, revegetation and habitat improvement, strategic environmental offset delivery and planning, voluntary conservation agreements, waterways and catchment monitoring, management and rehabilitation, disturbed land management and monitoring, biodiversity and protected species management and recovery planning. 							
RESOURCES	FTE	25.1	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	5,249	EXPENSES \$	7,233
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 3 - NATURAL AND SUSTAINABLE					
	OUTCOMES	<p>Ipswich is celebrated as a clean, green, circular economy city.</p> <ul style="list-style-type: none"> Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our waterway health is improved. Our natural environment is managed to support the continuation of traditional cultural practices. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Number of conservation partnerships Number of community environment events 					



CORE SERVICE ACTIVITIES



- Manage landholder conservation programs including incentives, grants, workshops, technical advice and support
- Manage conservation estates including assess and prioritise strategic conservation acquisitions (Enviroplan), master planning, management plans and strategies, plan and facilitate compliance programs, and visitor management services
- Provide technical advice and information on conservation management, habitat protection and biodiversity (including waterways)
- Provide specialist strategic advice and management of citywide nature conservation, biodiversity and natural area management matters
- Respond to enquiries both internally and externally relating to natural area planning, management biodiversity management waterway health and water quality
- Monitor waterway health including, planning and improvement projects
- Provide technical advice on biodiversity matters and state biodiversity policies/legislation, planning assistance and project identification for natural area network
- Assess and administer bush care program applicants and programs
- Coordinate healthy waterways clean-up program and riparian revegetation projects
- Connect and collaborate with Ipswich Rivers Improvement Trust and Bremer River Network
- Plan, coordinate and deliver Council of Mayor's Resilient River Initiatives
- Deliver the Ipswich Enviro Awards
- Develop creek corridor/improvement plans
- Ensure environmental compliance for council projects
- Plan, administer and deliver water quality offsets
- Plan, manage and deliver the disturbed land management program
- Provide environmental education and awareness to the schools and communities
- Manage floodplain including assisting with flood intelligence and forecasting
- Provide operational support and planning to Queens Park Environmental Education Centre
- Undertake fire management planning and stakeholder liaison
- Manage flying-fox roosts on public land
- Maintain significant species register and contribute information to key council documents and decisions including the Ipswich planning scheme
- Manage native title and cultural heritage clearances for council projects
- Manage the administration of all volunteering programs for environment-based opportunities at council
- Undertake pest control within council's conservation estates and reserves
- Deliver community environment and sustainability events and activities
- Manage vegetated storm water assets
- Manage and monitor council's closed landfills

PEOPLE AND CULTURE


RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Support and enable values-aligned performance, behaviour and decision-making across the organisation and contribute to measurable outcomes by impacting and continuously improving organisational capability and culture through strategic, operational and administrative services, advice, support, projects and interventions. 							
RESOURCES	FTE	26.2	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	281	EXPENSES \$	3,702
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We are leaders in good governance. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. Our people are valued, engaged, supported and empowered to deliver at their best. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Employee engagement with the Employee Experience Survey Employee participation in the Employee Experience Survey Turnover rate 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage learning and development including legislated training Manage organisational development Manage employee and industrial relations Manage remuneration and benefits Manage recruitment including talent attraction and selection services Manage payroll services Undertake workforce planning, reporting and analytics Manage employee experience Facilitate professional development such as the Inspiring Leaders program Manage staff performance and discipline Manage capability development (communications, program management, mental health first aid) Manager executive and senior leadership development program Collect and analyse staff survey data Manage workforce reward and recognition Manage employment services and administration 					



PLANNING AND DEVELOPMENT


RESPONSIBILITY		Planning and Regulatory Services Department					
<ul style="list-style-type: none"> Strategic and land use planning. Assessment, determination, management and regulation of development, engineering, building and plumbing applications, food licences, heritage, and cemetery management. 							
RESOURCES	FTE	126.8	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	17,765	EXPENSES \$	17,251
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES	THEME 1 - VIBRANT AND GROWING					
		THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
		THEME 3 - NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. Knowledge and learnings from our past are used to guide and be shared with future generations. Cultural landscapes, landmarks and practices are acknowledged, protected and respected. Our historical buildings are conserved and enhanced. The Ipswich brand is positive and inclusive. 					
HOW WE MEASURE	<ul style="list-style-type: none"> Total applications received Total applications determined Total plumbing and building applications received Total plumbing and building applications determined 						
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage strategic land use planning and policy, through continuous updates to the planning scheme, Local Government Infrastructure Plan and associated documents Manage development applications and plan signing Carry out development compliance Regulate plumbing and drainage work, backflow prevention devices and on-site sewage treatment plants Provide advice, education and awareness to residents on legislative requirements for planning, building, pools, and plumbing Deliver Regulated Pool Water Safety Awareness Program - SEAL Manage engineering approvals for contributions assets Manage permit and licensed activities Assess Building Regulatory function variances to standards for building work and statutory provisions Regulate building works when certified by council Inspect premises as required under the Residential Services Accreditation Act Undertake search requests for building and plumbing plans Provide cultural heritage advice Provide spatial analysis, modelling and data Manage and develop cemetery contract. including setting key performance indicators and evaluation Manage cemetery assets Manage cemetery capital delivery 					

PROCUREMENT

RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Provision of full procurement services for council including sourcing and contract administration activities. 							
RESOURCES	FTE	230	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	35	EXPENSES \$	2,824
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION 					
	OUTCOMES	<ul style="list-style-type: none"> We are financially sustainable. We support local businesses to be competitive in council procurement opportunities. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Percentage Buy Ipswich Spend under contract Procurement cost reduction and avoidance 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage Buy Ipswich approach Manage centralised procurement model Manage contract management framework Manage procurement reporting framework (including forward procurement schedule) Provide procurement planning and services Provide procurement spend analysis Manage general purchasing Manage corporate contracts (such as stationery and store inventory, internal courier service) Review internal stores and annual stocktake 					




PROPERTY AND FACILITIES

RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Property acquisition and disposals, lease and tenure management, third party landowner consent, strategic property advice and land ownership. 							
RESOURCES	FTE	6.8	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	77	EXPENSES \$	793
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We are financially sustainable. Construction and maintenance of council's assets are managed to meet the community's needs and growth. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Status of property/land acquisition 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage leases, including council facility leases Manage land acquisition Provide property information Manage property disposals including sale of surplus land Undertake property due diligence Manage easement enquiries, purpose and permitted activities Manage tenure agreements Manage licences/permits Manage general tenancy agreements Manage access and works deeds Manage road opening and closures (temporary and permanent) Manage fencing contributions Manage owner's consents 					






RESOURCE RECOVERY

RESPONSIBILITY		Environment and Sustainability Department						
<ul style="list-style-type: none"> Management of services relating to liquid and solid waste systems including removal, destruction and waste reduction services. 								
RESOURCES	FTE	107.6	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	58,792	EXPENSES \$	44,787	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 3 - NATURAL AND SUSTAINABLE						
	OUTCOMES	<ul style="list-style-type: none"> Ipswich is celebrated as a clean, green, circular economy city. Our waterway health is improved. Our natural environment is managed to support the continuation of traditional cultural practices. 						
	HOW WE MEASURE	<ul style="list-style-type: none"> Measures for this service are found in the Ipswich Waste Services Annual Performance Plan on page 91 						
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Manage bulky item collection Collect and dispose of dead animals Collect and dispose of pathological waste Collect and destroy commercial confidential documents Deliver and collect domestic skips and commercial skips and roll-on-roll-off refuse containers Deliver and empty domestic bins - green waste, recycling, refuse Empty commercial refuse, cardboard and co-mingled recycling bins Empty multi-residential refuse bins and public litter bins Respond to requests to deliver, empty and repair all bin types Manage the kerbside bin auditing program Manage public waste disposal facilities Participating member in the Sub-Regional Alliance for Waste and Resource Recovery Provide liquid (grease trap) waste removal We attract revenue from: <ul style="list-style-type: none"> Waste management utility charges Recycling and refuse centre charges Commercial waste and recycling services Other fees and charges Sale of recyclable materials Review, maintain and implement council's Waste Reduction and Recycling Plan (Resource Recovery Strategy) Undertake strategic waste infrastructure planning Manage waste administration Undertake waste and recycling collection services for entire Somerset Regional Council 						




SPORT AND RECREATION

RESPONSIBILITY		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> Promote and program community participation in healthy activities across council facilities. Support and work with local sporting groups in developing their sustainability, utilisation, activation, and engagement of council-owned and managed facilities. Plan and provide technical advice for the provision of programs, facilities, services for sport, physical activity, and outdoor recreation. Contribute to the effective identification, acquisition, planning, development, management, maintenance, activation and monitoring of infrastructure (sport, recreation, open space and community). 					
RESOURCES	FTE	9.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	1,356
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES	THEME 1 - VIBRANT AND GROWING					
		THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
		THEME 3 - NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. The Ipswich brand is positive and inclusive. There are high levels of volunteering in the city. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. 					
HOW WE MEASURE	<ul style="list-style-type: none"> Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities Number of Healthy Active Programming sessions with a greater than 70% attendance 						
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Undertake sport, physical activity and nature-based recreation planning and program delivery Deliver Club development program including sustainability, governance, fundraising, volunteer management, and financial management Activate and engage sport, physical activity and outdoor/nature-based recreation facilities and settings Deliver the annual Ipswich Sports Awards Provide planning advice for sport, physical activity, outdoor recreation and community infrastructure Attract and support sport and outdoor recreation attraction in association with City Events team Activate community (non-sport) assets Provide community, sport and recreation grant funding support in association with Community Development team 					





STRATEGIC AND CORPORATE PLANNING

RESPONSIBILITY		Office of the CEO					
		<ul style="list-style-type: none"> ▪ Delivery of corporate planning and strategy development services to ensure integration of planning and reporting. ▪ Management of external grant funding opportunities and reporting for council. ▪ A key component of this service is the oversight of appropriate project and program management through the Enterprise Program Management Office. 					
RESOURCES	FTE	18.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	2,300
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 - A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> ▪ We are leaders in advocacy for city-shaping opportunities and needs that require support from Federal and State Governments including major infrastructure, policy reform and services. ▪ We are leaders in good governance. ▪ We are transparent and evidence based in our planning, reporting and decision-making. ▪ We are financially sustainable. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> ▪ Council's Operational Plan is reported on in accordance with legislative timeframes 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> ▪ Provide external funding reporting for Federal and State Government programs ▪ Prepare and manage of grant funding submissions ▪ Undertake strategic planning for grant funding ▪ Undertake long term, strategic and operational planning and reporting such as development of the Annual Plan and Annual Report ▪ Assist with strategy development and implementation programs ▪ Manage the portfolio, program and project management office ▪ Coordinate Transparency and Integrity Hub content 					




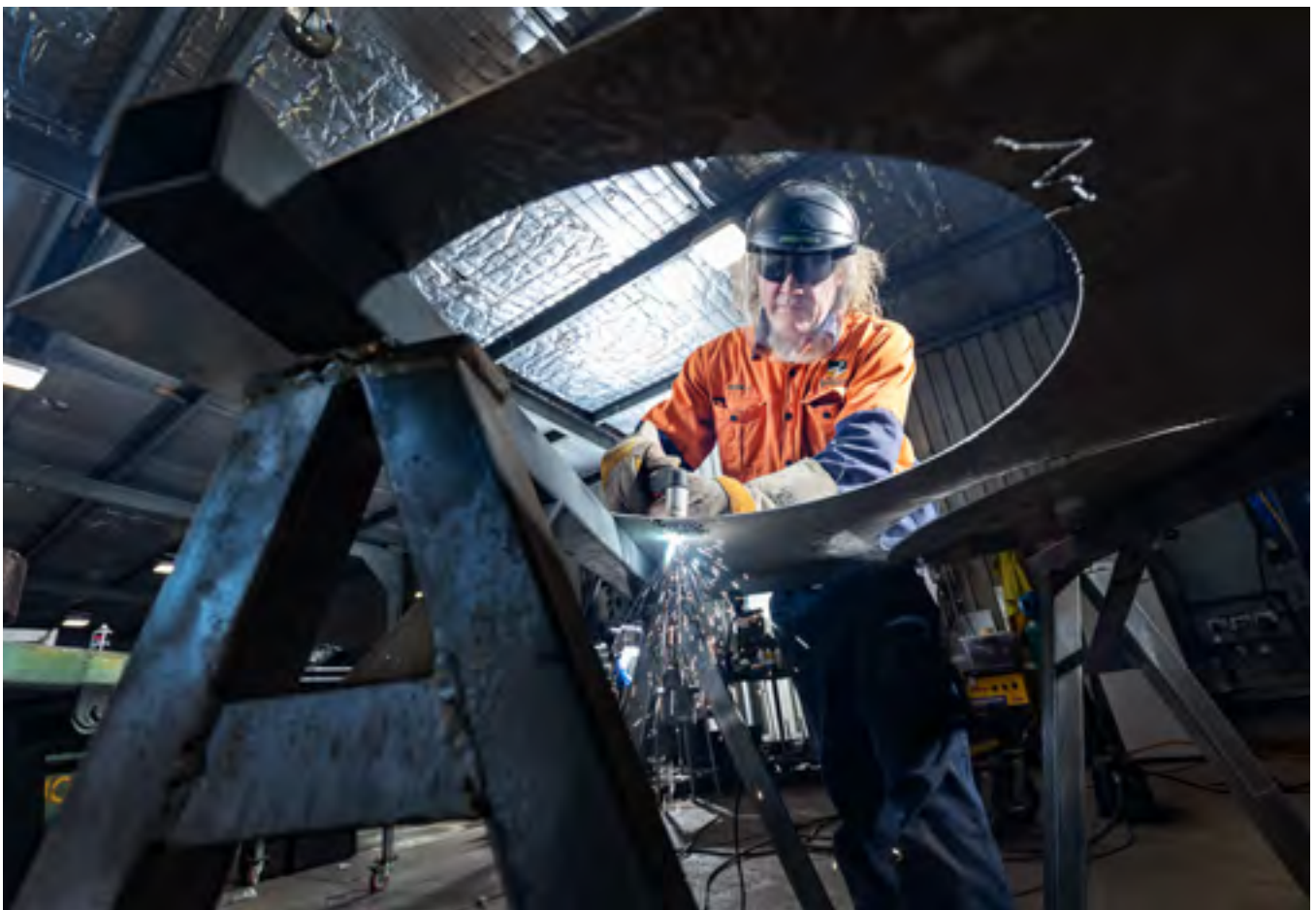
SUSTAINABILITY AND EMERGENCY MANAGEMENT

RESPONSIBILITY		Environment and Sustainability Department					
		<ul style="list-style-type: none"> Sustainability program, climate change program, disaster operations (response and recovery), community preparedness, training, support to police and emergency services, support to the State Emergency Service and Rural Fire Brigade funding. 					
RESOURCES	FTE	9.0	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	450	EXPENSES \$	3,800
CORPORATE PLAN 2021-2026 ALIGNMENT	THEMES	THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
		THEME 3 - NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"> Our community feels safe. Knowledge and learnings from our past are used to guide and be shared with future generations. Ipswich is celebrated as a clean, green, circular economy city. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Climate risk assessments undertaken across all council business areas Number of solar panel installation projects 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Undertake annual corporate environmental sustainability reporting Coordinate corporate sustainability program Coordinate climate adaption and mitigation program Assess emergency action plans for referable dams Coordinate council-owned land fire responses Manage flood intelligence capability Maintain disaster risk assessment, emergency planning, response, and recovery capability Coordinate disaster operations and emergency response Promote disaster resilience within the community Manage Secretariat for the City of Ipswich Local Disaster Management Group and Local Recovery and Resilience Group Provide operational support to police and emergency services Support State Emergency Service 					



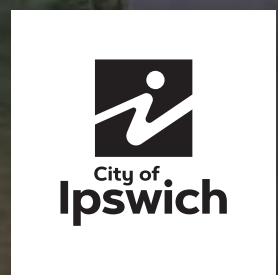
WORKPLACE HEALTH AND SAFETY

RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"> Provide and maintain a safe and healthy work environment, both for the council workforce and for the members of the community who are affected by the work council does. Occupational safety and injury prevention with health and wellbeing to enhance worker health and prevent work-related injuries and illnesses. 							
RESOURCES	FTE	7.5	OPERATING BUDGET (\$ '000) 2023-2024	REVENUE \$	-	EXPENSES \$	1,061
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"> We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. Our people are valued, engaged, supported and empowered to deliver at their best. 					
	HOW WE MEASURE	<ul style="list-style-type: none"> Lost Time Injury Frequency Rate Medically Treated Injury Frequency Rate 					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> Undertake healthy workforce promotion such as the Employee Assistance Program and iHealth; a program to focus on physical, mental and social health Undertake proactive incident management Manage rehabilitation Manage workplace health and safety compensation claims Manage workplace health and safety compliance Manage work environments including occupational therapy and rehabilitation services Provide safety requirements for contractor and supplier procurement Evaluate contractor and supplier safety capacity and performance 					



IPSWICH CITY COUNCIL ■ CAPITAL WORKS PROGRAM

2023-2026



CAPITAL WORKS PROGRAM 2023–2026

Delivering and maintaining the city's infrastructure and assets.

Council has developed a city-wide three-year Capital Works Program¹ that is refined each financial year.

The following chapter details the Capital Works Programs for the following areas:

- transport and traffic
- flood mitigation and drainage
- parks, sport and environment
- local amenity
- corporate facilities
- asset rehabilitation
- fleet
- waste
- corporate projects.

This three-year Capital Works Program has been developed for the 2023–2024 Budget and Long-Term Financial Forecast. Subject to council approval, the included projects will be reviewed and amended taking into consideration emerging priorities, scheduling and deliverability.

Annual project budgets included in this three-year Capital Works Program do not necessarily indicate completion timeframes nor total proposed budgets.

To see an interactive map version of the three-year Capital Works Program and the most up to date status on each project, visit [Maps.ipswich.qld.gov.au/civicprojects](https://maps.ipswich.qld.gov.au/civicprojects)

Our Capital Works Program aligns with the themes found in our corporate plan: **iFuture**.



TRANSPORT AND TRAFFIC




STRATEGIC TRANSPORT

PROJECT	PROJECT DESCRIPTION	2023–2024 \$'000	2024–2025 \$'000	2025–2026 \$'000	3 Year Total \$'000
Alice Street and Queen Street Intersection Upgrade	Upgrade of the intersection of Alice Street and Queen Street, Goodna.	-	-	200	200
Augusta Parkway – Sinnathamby Boulevard Road Upgrade	Upgrade of Augusta Parkway – Sinnathamby Boulevard, Springfield Central (4 lane urban road standard) from Eden Station Drive and Main Street.	-	500	12,000	12,500
Blackstone Road, Thomas Street and Creek Street Intersection Upgrade	Upgrade of the intersection of Blackstone Road, Thomas Street and Creek Street, Silkstone to a roundabout.	100	-	2,000	2,100
Corridor Planning / Concept Design Work	Corridor planning / early concept design work for iGO identified projects.	-	100	100	200
Eden Station Drive / Northern Sports Fields Intersection Upgrade	Upgrade of Eden Station Drive / Northern Sports Fields Access, Springfield Central, to signalised intersection.	-	800	-	800
Fischer Road Upgrade	Upgrade of Fischer Road, Ripley (2 lane urban road standard) from Nevis Road and Monterey Road.	-	200	-	200
Hooper, Moffatt and Pound Street Intersection Upgrade	Upgrade of the intersection of Hooper Street, Moffatt Street and Pound Street, West Ipswich.	-	150	-	150
Jones Road and Harris Street Intersection Upgrade	Upgrade of the intersection of Jones Road, Harris Street and Alesana Street, Bellbird Park.	-	100	-	100


¹ Printed versions of this portfolio are uncontrolled and may not be current, as the program is regularly amended.

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Jones Road Upgrade – Stage 1	Upgrade to Jones Road from Augusta Parkway to Brennan Street to a 2 lane urban standard.	100	100	150	350
Jones Road Upgrade – Stage 2	Upgrade to Jones Road / Church Street from Brennan Street to Alice Street to a 2 lane urban standard.	100	100	150	350
Keidges Road and Alawoona Street Intersection Upgrade	Intersection safety improvements for Keidges Road and Alawoona Street, Redbank Plains.	-	150	-	150
Keidges, Willow and Brittain's Road Intersection Upgrade	Upgrade of the intersection of Keidges Road, Willow Road and Brittain's Road, Redbank Plains.	-	200	-	200
Mary Street and William Street Intersection Upgrade	Upgrade of the intersection of Mary Street and William Street, Blackstone including traffic signals.	4,857	-	-	4,857
Mary Street Road Upgrade	Upgrade of Mary Street, Blackstone (4 lane urban road standard) from Cunningham Highway to Thomas Street; and Mary Street extension (2 lane urban road standard) from Thomas Street, Blackstone to Robertson Road, Raceview / Silkstone.	-	100	150	250
Redbank Plains Road Upgrade – Stage 3	Upgrade of Redbank Plains Road, Bellbird Park / Redbank Plains (4 lane urban road standard) from Keidges Road and Kruger Parade.	11,657	5,750	-	17,407
Redbank Plains Road Upgrade – Stage 4	Upgrade of Redbank Plains Road, Redbank Plains / New Chum / Swanbank (4 lane urban road standard) from Collingwood Drive to Cunningham Highway.	-	200	300	500
Ripley Road and Reif Street Intersection Upgrade	Upgrades at the intersection of Ripley Road and Reif Street, Flinders View.	750	1,700	-	2,450
Ripley Road Upgrade	Upgrade of Ripley Road, Ripley (4 lane urban road standard) from Cunningham Highway and Fischer Road.	500	500	-	1,000
School Road Upgrade	Upgrade of School Road, Redbank Plains (4 lane urban road standard) from Redbank Plains Road to Alawoona Street.	500	1,000	-	1,500
Springfield Greenbank Arterial Road Upgrade – Stage 1	Upgrade of Springfield Greenbank Arterial, Springfield Central (4 lane urban road standard) from Eden Station Drive to Sinnathamby Boulevard.	14,744	12,248	-	26,992
Springfield Parkway Road Upgrade – Stage 1	Upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Centenary Highway to Hymba Yumba Independent School and; Springfield Greenbank Arterial, Springfield (4 lane urban road standard) from Springfield Parkway to Eden Station Drive.	8,988	-	-	8,988
Springfield Parkway Road Upgrade – Stage 2	Upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Topaz Road to Hymba Yumba Independent School.	-	2,000	3,000	5,000
Toongarra Road Upgrade	Upgrade of Toongarra Road, Leichhardt (4 lane urban road standard) from Old Toowoomba Road to Samford Road.	-	200	400	600
Wulkuraka Connection and Keswick Road Intersection Upgrade	Upgrade of the intersection of Wulkuraka Connection Road, Keswick Road and Butterfield Road, Karrabin including traffic signals.	150	-	1,000	1,150
Strategic Transport Total		42,446	26,098	19,450	87,994

 ROAD SAFETY AND OPERATIONS					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
iGO Intelligent Transport Systems (ITS) Strategy Implementation	The iGO ITS Strategy Implementation 'Unallocated Budget' used for citywide improvements to council's road based technology.	71	76	77	224

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
iGO Road Safety Action Plan Implementation	The iGO Road Safety Action Plan 'Unallocated Budget' used for citywide safety improvements to council's road network.	71	76	77	224
Minor Improvements - Road Safety and Operations	Road Safety and Operations Minor Improvements Unallocated Budget is typically used for reactive, citywide, minor safety and operational improvements to council's transport network. Projects are typically identified through the Service Request Process or routine inspections.	50	60	60	170
Refuse Vehicle Turnaround Facilities	Upgrade to existing turnaround facilities to accommodate refuse vehicles and eliminate the need for reversing.	23	-	-	23
Road Safety Concept Design	Conceptual design budget allocation for future projects. Projects to be identified during future capital budget development with support from the Sub Program Project Prioritisation List.	33	40	40	113
Signs and Lines	Unallocated citywide budget focused on reactive signage and linemarking requests that are generally received by the Service Request Process.	135	140	140	415
Traffic Signal Modifications and Improvements	Unallocated budget is used for reactive, unplanned, citywide traffic signal improvements.	126	131	132	389
Unallocated Road Safety and Operations Projects	This unallocated budget is used for road safety and operations projects that are implemented as a result of road safety audit recommendations.	-	-	100	100
Road Safety and Operations Total		509	523	626	1,658

 SUSTAINABLE TRAVEL					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Brassall Bikeway - Stage 6a	Installation of a commuter bikeway from Brassall Bikeway Stage 1 at WM Hughes Street, North Ipswich to the existing riverbank pathway at the Riverlink Shopping Centre.	-	-	1,000	1,000
Brassall Bikeway - Stage 6b	Installation of a commuter bikeway lift from the existing riverbank pathway at the Riverlink Shopping Centre to the Bradfield Bridge, North Ipswich.	-	200	-	200
Brassall Bikeway Data Counters	Installation of 6 permanent data counters at various locations along the Brassall Bikeway/ Brisbane Valley Rail Trail to better monitor path usage and trends.	170	-	-	170
Bremer Street Footpath - Stage 2	Installation of a new 2.5m wide shared path/ boardwalk in the northern verge from Bell Street to Ellenborough Street, Ipswich.	-	347	-	347
Bremer Street Footpath - Stage 4	Installation of a pedestrian refuge crossing on Bremer Street adjacent to the Olga Street roundabout, Ipswich.	10	-	-	10
Cycle Safety and Mobility Improvement Program	Cycle Safety and Mobility Improvement Program.	68	75	100	243
Deebing Creek Bikeway - Stage 1	Council is planning to install the Deebing Creek Bikeway (Stage 1) along Barker Street and Thorn Street between Warwick Road and South Street, Ipswich.	-	100	-	100
Foote Lane Active Transport Action Plan (ATAP) Footpath	Continuation of the existing shared treatment on Foote Lane, Ipswich, from current end point to Limestone Street.	30	-	-	30
Gordon Street ATAP Footpath	Upgrade the existing footpath, comply with disability standards, construct new full verge footpath whilst improving visual amenity between Brisbane Street and Limestone Street.	25	-	-	25
iGO ATAP Implementation Forward Design	This funding is used to develop concept design plans for future projects under the iGO ATAP Implementation sub-program for future budgets.	56	70	70	196
iGO Public Transport Action Plan	Construction projects that are aligned with the iGO Public Transport Advocacy and Action Plan.	50	150	100	300

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Ipswich City Centre Bikeway – Stage 1	Installation of a commuter bikeway from the intersection of Thorn Street and South Street to East Street and South Street, Ipswich.	-	75	75	150
Ipswich City Centre Bikeway – Stage 2	Installation of a commuter bikeway from the intersection of South and Nicholas Street to Roderick and Omar Street via Limestone Street, Ipswich.	-	75	75	150
Keidges Road ATAP Footpath	Installation of 3.0m wide footpath, appropriate kerb ramps, tree planting and landscaping on the western verge of Keidges Road between Lillian Street and Cudgee Street, Redbank Plains.	-	-	600	600
Mansfield Place ATAP Footpath	Upgrade existing footpath and kerb ramps to comply with <i>Disability Discrimination Act 1992</i> and improve visual amenity from East Street to Bell Street, Ipswich.	15	20	-	35
Olga Street ATAP Footpath	Continuation of the 1.5m wide footpath on the western verge of Olga Street and upgrade of existing pedestrian refuge/kerb ramps on the southern leg of the roundabout.	-	20	-	20
Pedestrian Safety Improvements	Reactive pedestrian safety improvement projects identified through council's internal and external Service Request Process.	182	186	187	555
Public Transport Disability Improvement Program	Upgrades to existing bus stops to comply with the <i>Disability Discrimination Act 1992</i> .	410	450	450	1,310
Queen Victoria Parade Bikeway	Installation of a commuter bikeway linking the Chermiside Road to existing Limestone Street shared pathway.	400	-	-	400
Sustainable Travel Forward Design Budget Allocation	Forward design for future projects within the Sustainable Travel program.	25	30	-	55
Tulmur Place End of Trip Facility	Construction of a small publicly accessible end of trip facility located in the Tulmur Place carpark adjacent to the Bradfield Bridge. The facility includes provision for increased lighting and security, bicycle and e-scooter parking and e-charging facilities.	235	-	-	235
Willow Road ATAP Footpath – Stage 1	Installation of a 1.5m wide footpath, appropriate kerb ramps, tree planting and landscaping on the southern verge of Willow Road between #123-127 Willow Road and Keidges Road.	5	-	75	80
Willow Road ATAP Footpath – Stage 2	Installation of a 3.0m wide footpath, appropriate kerb ramps, tree planting and landscaping on the northern verge of Willow Road between the Goodna Creek Bikeway and Keidges Road.	5	-	250	255
Sustainable Travel Total		1,686	1,798	2,982	6,466
TRANSPORT AND TRAFFIC Total		44,641	28,419	23,058	96,118

FLOOD MITIGATION AND DRAINAGE



FLOOD MITIGATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Citywide Flood Impact Design	Preliminary design of flooding hotspots identified across the city.	100	100	100	300
Citywide Flood Impacted Property Acquisitions	Flood impacted properties buy back scheme as per the Bremer River Integrated Catchment Study.	-	-	200	200
Marburg Detention Basin Upgrade	Upgrade to the Marburg detention basin to meet the flood capacity requirement.	100	100	1,500	1,700
Flood Mitigation Total		200	200	1,800	2,200

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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LOCAL DRAINAGE

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Arthur Summervilles Road Drainage Improvements	Improvements to existing stormwater drainage system to redirect overland stormwater flows away from existing dwellings.	243	-	-	243
Bellbird Park Stormwater Drainage Improvements	Upgrade of existing stormwater drainage network on Perdita Street, Katandra Court and Rosemary Street, Bellbird Park.	50	100	-	150
Lobley Park / Glode Avenue Drainage Improvements	Upgrade of the stormwater drainage network adjacent to Lobley Park and Glode Avenue, Churchill.	50	100	-	150
Minor Stormwater Drainage Improvement Projects	Undertake minor stormwater drainage improvements based on reactive requirements from service requests.	60	60	-	120
Parcell and Holt Street Drainage Improvements	Undertake stormwater drainage improvements through Brassall Grove Unit Complex on Parcell Street, Brassall.	600	-	-	600
Parker Avenue Stormwater Drainage	Improvements to the existing stormwater drainage network on Parker Avenue, Ipswich.	150	-	-	150
Redbank Plains Road Drainage Improvements	Upgrade of the stormwater drainage network adjacent Redbank Plains Road, Goodna.	50	100	-	150
Local Drainage Total		1,203	360	-	1,563
FLOOD MITIGATION AND DRAINAGE Total		1,403	560	1,800	3,763


PARKS, SPORTS AND ENVIRONMENT




STRATEGIC PARKS AND SPORTS

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Box Flat Memorial Park Pathway	Installation of a new pathway to the Box Flat Memorial, Swanbank.	-	20	-	20
Compliance, Safety and Improvements to Strategic Parks	Budget allocation is for minor compliance or safety improvements to council's assets based on inspections and service requests within Strategic Parks.	52	54	56	162
Council Swim Centres Disability Discrimination Act 1992 Compliance	Forward investigation/design budget to review, identify and scope disability improvements to council's aquatic facilities.	50	100	-	150
Ironbark Park Clubhouse	Council is planning to install a new club house building at Ironbark Park, Ripley South.	1,615	-	-	1,615
Ivor Marsden Memorial Sports Centre Sports Field Lighting Upgrade	Upgrade of sports field lighting on Baxter Oval, Ivor Marsden Memorial Sports Centre to ensure compliance with cricket standards.	-	1,000	-	1,000
Jim Donald Parklands Future Clubhouse	Installation of a clubhouse and ancillary infrastructure for Jim Donald Parklands, Silkstone.	1,100	-	-	1,100
Kholo Gardens New Retaining Wall	Installation of a retaining wall to protect the embankment and historic brick water wells in Kholo Gardens, Muirlea.	-	250	-	250
Limestone Park Carpark Extension (southern corner)	Formalisation of an existing gravel car park near the netball courts in Limestone Park, Ipswich.	50	50	-	100
Limestone Park New Dog Off Leash Area	Installation of new dog off-leash area in Limestone Park, Ipswich.	10	-	200	210
Limestone Park New Toilets	Installation of new amenities facility within Limestone Park, Ipswich.	20	-	250	270
Limestone Park Top Carpark Lighting – Stage 2	Installation of new car park lighting to the Whyte Family Clubhouse, Selwyn Edwards Drive, Ipswich.	-	-	270	270
Montello Circuit, Spring Lake Park Toilet	Installation of a new toilet at Spring Lake Park, Springfield Lakes (adjacent to Montello Circuit).	-	50	-	50
Queens Park Healing Place	Installation of a memorial/healing place at Queens Park, Ipswich as part of the Ipswich City Council Indigenous Accord 2020-2025.	50	350	-	400
Redbank Plains Recreation Reserve Carpark Extension	Expansion of the car park near the existing library site within the Redbank Plains Recreation Reserve.	127	350	-	477


PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Redbank Plains Recreation Reserve Internal Road Lighting	Installation of additional street lighting within the Redbank Plains Recreation Reserve, Redbank Plains.	-	430	-	430
Robelle Domain Fencing	Installation of new fencing (vehicle deterrents) within Robelle Domain, Springfield Central.	182	-	-	182
Rosewood Aquatic Centre Facility Upgrades	Upgrade the Rosewood Aquatic Centre as an outcome of the Aquatic Facilities Action Plan.	-	150	-	150
Tivoli Sporting Complex Lighting to Oval A (Baseball Diamond)	Installation of new sports field lighting to Oval A at the Tivoli Sporting Complex, Tivoli.	-	50	-	50
Strategic Parks and Sports Total		3,256	2,854	776	6,886


 DEVELOPER FUNDED PARKS					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Cameron Park Upgrades including Playground	Installation of a new playground in Cameron Park, Booval.	500	500	-	1,000
Goupong Park Upgrades including Playground	Preliminary concept design to inform the upgrade of Goupong Park to a District Recreation Park.	-	20	30	50
Jack Barkley Park Pathway Lighting	Installation of new pathway lighting within Jack Barkley Park, North Booval.	-	-	25	25
Redbank Plains Recreation Reserve New Sports Facility	Installation of new sports fields, clubhouse and carpark within Redbank Plains Recreation Reserve, Redbank Plains.	-	-	250	250
Developer Funded Parks Total		500	520	305	1,325


 LOCAL PARKS AND SPORTS					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
BMX Track (Willey Street Park) Canteen and Amenities Upgrade	Installation of a new canteen, pathways, toilets and storage within the Willey Street Park, Ipswich.	1,500	-	-	1,500
Brittains Road Cricket Pitch	Installation of new cricket pitch and associated works on Brittains Road, Bellbird Park.	50	-	-	50
Caledonian Park Sports Facilities Expansion	Installation of new sports fields, clubhouse and carpark at Caledonian Park, Thagoona.	-	-	250	250
Camira Recreation Reserve Sport Field Irrigation	Installation of irrigation to the sporting fields at Camira Recreation Reserve, Camira.	-	300	-	300
Compliance, Safety and Improvements to Local Parks	Budget allocation is for minor compliance or safety improvements to council's assets based on inspections and service requests within Local Parks.	52	54	56	162
Fernbrooke Sports Field Clubhouse	Installation of a new clubhouse to be located within the Fernbrooke Sports Field, Redbank Plains.	-	50	-	50
Fernbrooke Sports Field Lighting	Installation of new sports field lighting at Fernbrooke Sports Fields, Redbank Plains.	782	-	-	782
Local Bushland Reserve Improvements	Budget allocation is for improvements to existing bushland reserves across the city. These improvements will include upgrades to tracks, access, installation of bike deterrents and fencing and signage.	52	54	56	162
Park Fencing/ Bollarding Projects	Provide fencing and bollards to various parks across the city.	-	25	50	75
Park Pathway Lighting Projects	Provide pathway lighting to various parks across the city.	-	-	50	50
Park Pathway Projects	Provide concrete pathways in various parks across the city.	-	25	50	75

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Richardson Park Upgrades including Playground	Extension to the existing playground area in Richardson Park, Goodna.	630	630	-	1,260
Silver Jubilee Sports Facility Clubhouse	Installation of a new clubhouse to be located within the Silver Jubilee Sports Facility, Springfield Central.	-	1,550	-	1,550
Local Parks and Sports Total		3,066	2,688	512	6,266

 NATURAL ENVIRONMENT AND STORMWATER					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
61 Workshop Street Ephemeral Wetlands	Installation of an ephemeral wetlands at 61 Workshop Street, Brassall.	-	70	70	140
Banksia Drive Ephemeral Wetlands	Installation of ephemeral wetlands at Banksia Drive, Raceview.	-	60	70	130
Bremervale Park Upgrade Constructed Wetlands	Installation of a new ephemeral wetlands at Bremervale Park, Bundamba.	180	320	-	500
Creek Street Stormwater Improvement	Installation of small ephemeral wetlands at Creek Street, Bundamba.	-	60	70	130
Grace Street Channel Naturalisation	Installation of ephemeral wetlands and channel naturalisation adjacent Grace Street, Wulkuraka.	-	-	70	70
Harry Ratnam Wetlands	Installation of an ephemeral wetlands in Harry Ratnam Park, Redbank Plains.	200	500	-	700
Heit Family Park Wetlands and Naturalisation	Installation of ephemeral wetlands and channel naturalisation at Heit Family Park, Willowbank.	-	-	60	60
Ironpot Creek Bank Stabilisation - Stage 3	Stabilisation of a section of Ironpot Creek, Pine Mountain - Stage 3 of 4.	260	540	-	800
Pan Pacific Peace Gardens Floodplain Wetlands	Installation of a floodplain wetlands at the Pan Pacific Gardens, Redbank.	-	70	100	170
Riverview Transfer Station Channel Naturalisation	Naturalisation of the existing concrete drain adjacent to Riverview Transfer Station, Riverview.	-	70	70	140
Stormwater Street Tree Pilot	Installation of water smart street trees at various locations across the city.	52	54	56	162
Natural Environment And Stormwater Total		692	1,744	566	3,002

 ENVIROPLAN					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Enviroplan Unallocated Budget	Unallocated budget for improvements to Conservation Estates and Reserves. Projects vary from signage, to trail upgrades, to fencing.	960	465	475	1,900
White Rock Spring Mountain Conservation Estate White Rock Boardwalk and Lookout Projects	Installation of a boardwalk and lookouts within the White Rock - Spring Mountain Conservation Estate, White Rock.	-	-	2,000	2,000
Enviroplan Total		960	465	2,475	3,900

 IPSWICH NATURE CENTRE					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Ipswich Nature Centre Improvements	Minor improvements to the Ipswich Nature Centre with Queens Park, Ipswich.	52	62	67	181
Ipswich Nature Centre Upgrade	Major upgrade of rehabilitation enclosures, biosecurity area and the staff hub.	150	500	500	1,150
Ipswich Nature Centre Total		202	562	567	1,331



WATERWAY RECOVERY

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Bremer River Streambank Rehabilitation	Rehabilitation of eroded streambanks in the Bremer River, following the February 2022 flood events.	55	-	248	303
Bremer River V-Notch Gauging Weir Fish Barrier Remediation	Remediation works to a priority fish barrier in the Bremer River at Walloon to restore connectivity.	-	-	55	55
Bundamba Creek Streambank Rehabilitation	Rehabilitation of eroded streambanks in Bundamba Creek, following the February 2022 flood events.	237	-	-	237
Deebing Creek Sediment Removal and Habitat Reinstatement	Removal of sediment and reinstate aquatic habitat in Deebing Creek, Ipswich.	-	55	-	55
Kholo Bridge Reserve Launch and Access Point	Formalisation of a paddle craft access point to the Brisbane River at Kholo Bridge, Muirlea.	-	-	55	55
Warrill Creek Fish Barrier Remediation	Remediation works to a priority fish barrier in Warrill Creek at Purga to restore connectivity.	-	220	-	220
Waterway Education Signage	Installation of new educational signage around the city's waterways, to increase community engagement and awareness.	-	-	5	5
Waterway Recovery Total		292	275	363	930



TI TREE BIOENERGY FUNDED

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Ti Tree Projects	Ti Tree Bioenergy funds are to be utilised expressly for the purposes of community and environmental benefit and to offset any impacts from the facility.	750	420	450	1,620
Ti Tree Bioenergy Funded Total		750	420	450	1,620
PARKS, SPORTS AND ENVIRONMENT Total		9,718	9,528	6,014	25,260

LOCAL AMENITY



KERB AND CHANNEL

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Albert Street Kerb and Channel	Installation of kerb and channel on Albert Street, Goodna, from Alice Street to its southern end adjacent 73 Albert Street.	35	-	220	255
Alexandra Street Kerb and Channel	Installation of kerb and channel on Alexandra Street, Booval, between Clifton Street and the northern end.	-	-	500	500
Alfred Street Kerb and Channel	Installation of kerb and channel on Alfred Street, Riverview, from adjacent 53 Alfred Street to its western end.	-	-	115	115
Blackwood Avenue Kerb and Channel	Installation of kerb and channel on Blackwood Avenue, North Ipswich.	610	-	-	610
Brisbane Road Kerb and Channel	Installation of kerb and channel on Brisbane Road, Redbank, between Brick Street and Cole Street.	-	-	150	150
Cemetery Road Kerb and Channel	Installation of kerb and channel on Cemetery Road, Ipswich, from Briggs Road to its western end, including remaining segment on Carr Street.	-	-	410	410

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Chermside Road Kerb and Channel	Installation of new kerb and channel on Chermside Road, Basin Pocket, from McGill Street to its northern end.	-	450	450	900
Downs Street Kerb and Channel	Installation of kerb and channel on Downs Street, North Ipswich, between Ferguson Street and Delacy Street.	-	-	210	210
Giza Court Kerb and Channel	Installation of kerb and channel on Giza Court, Camira, from Elysian Crescent to its southern end.	-	6	-	6
Lowry Lane Kerb and Channel	Installation of kerb and channel on Lowry Lane, North Ipswich, between Colvin Street and Downs Street, including remaining segments on Colvin Street and Downs Street between Lowry Lane and Flint Street.	-	60	-	60
Moore's Pocket Road Kerb and Channel	Installation of kerb and channel on Moore's Pocket Road, Moore's Pocket, from Boundary Street to its eastern end.	-	100	150	250
Naomai Street Kerb and Channel	Installation of kerb and channel on Naomai Street, Blackstone, from Charlotte Street to its northern end adjacent 91 Naomai Street.	-	50	-	50
Newman Street Kerb and Channel	Installation of kerb and channel on Newman Street, Gailes.	50	-	-	50
Power Street Kerb and Channel	Installation of kerb and channel on Power Street, North Ipswich, including segments of Harrison Street and Parker Lane.	-	-	50	50
Railway Street Kerb and Channel	Installation of kerb and channel on Railway Street, Rosewood, between John Street and Matthew Street, including remaining segment of Matthew Street.	-	40	-	40
River Road Kerb and Channel	Installation of kerb and channel on River Road, Bundamba, from Mary Street to its northern end adjacent 35 River Road.	-	30	-	30
Robinson Street Kerb and Channel	Installation of kerb and channel on Robinson Street, Brassall, from Barkell Street to its southern end.	-	50	-	50
Salisbury Road Kerb and Channel	Installation of kerb and channel on Salisbury Road, Ipswich, from Macalister Street to its western end.	-	-	915	915
Scott Street Kerb and Channel	Installation of kerb and channel on Scott Street, Goodna, from Smiths Road to its northern end.	43	-	-	43
Short Street Kerb and Channel	Installation of new kerb and channel on Short Street from Railway Street to Haigslea Amberley Road, Walloon.	-	-	1,926	1,926
Smith Street Kerb and Channel	Installation of kerb and channel on Smith Street, North Ipswich, from Pine Mountain Road to its southern end adjacent 38 Smith Street.	-	-	190	190
Smiths Road Kerb and Channel	Installation of kerb and channel on Smiths Road, Goodna, between Arne Street and William Street.	40	-	-	40
Springall Street Kerb and Channel / Stormwater Drainage	Installation of new stormwater drainage infrastructure on Springall Street, Basin Pocket.	-	480	-	480
Stanley Street Kerb and Channel	Installation of kerb and channel on Stanley Street, Goodna, from Stuart Street to Albert Street.	-	-	620	620
Stuart Street Kerb and Channel	Installation of kerb and channel on Stuart Street, Goodna, between Smiths Road and Alice Street.	50	-	-	50
William Street Kerb and Channel	Installation of kerb and channel on William Street, Goodna, between Alice Street and Barram Street.	-	150	100	250
Willow Road Kerb and Channel	Installation of kerb and channel on Willow Road, Redbank Plains, between Renee Street and Redbank Plains State High School.	50	-	-	50
Woogaroo Street Kerb and Channel	Installation of kerb and channel on Woogaroo Street, Goodna, from Lower Stuart Street to its eastern end adjacent 5 Woogaroo Street.	-	150	150	300
Kerb and Channel Total		878	1,566	6,156	8,600



PROVISIONAL PROJECTS

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Provisional Project Budget	Budget allocation is for projects that are identified and raised as the year progresses.	840	530	540	1,910
Provisional Projects Total		840	530	540	1,910



SEALED GRAVEL ROADS

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Borallon Station Road Upgrade	Upgrade Borallon Station Road to a sealed rural road standard.	30	-	-	30
Riverside Drive Upgrade – Stage 1	Upgrade Riverside Drive from Kholo Botanic Gardens to Sherlocks Road to a sealed rural road standard.	100	102	-	202
Sealed Gravel Roads Total		130	102	-	232



UNMAINTAINED GRAVEL ROADS

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Cummings Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Cummings Road, Calvert.	-	-	107	107
Ferling Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Ferling Road, Calvert.	-	148	-	148
Hedricks Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Hedricks Road, Mount Forbes.	-	100	-	100
Huth Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Huth Road, Ironbark.	75	-	-	75
Schultzs Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Schultzs Road, Ironbark.	-	-	143	143
Verrenkamp Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Verrenkamp Road, Redbank Plains.	200	-	-	200
Unmaintained Gravel Roads Total		275	248	250	773



URBAN GREENING

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Root Barrier Restoration	Installation of tree root barrier around existing street trees that are impacting on or will impact on other council and private assets.	165	173	195	533
Tree Protection Zone Improvements	Installation of fencing and timber bollards adjacent to existing trees to prevent vehicular damage to the exposed tree roots.	126	130	155	411
Urban Greening Total		291	303	350	944
LOCAL AMENITY Total		2,414	2,749	7,296	12,459

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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CORPORATE FACILITIES



FACILITY UPGRADES

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Ipswich Civic Centre Forecourt Upgrade	Undertake forecourt upgrades including additional weather protection and shade at Ipswich Civic Centre, Ipswich.	-	450	-	450
Facility Upgrades Total		-	450	-	450
CORPORATE FACILITIES Total		-	450	-	450


ASSET REHABILITATION




BRIDGE AND CULVERT REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Adelong Avenue Culvert Rehabilitation	Replacement of the stormwater drainage culvert on Adelong Avenue, Thagoona.	500	450	-	950
Bergins Hill Road Culvert Rehabilitation	Culvert rehabilitation works on Bergins Hill Road, Bundamba.	20	85	-	105
Bundamba Creek Bridge Rehabilitation	Rehabilitation of Bundamba Creek bridge abutment protection on Ripley Road, South Ripley.	-	-	30	30
Carmichaels Road Floodway Upgrade	Floodway rehabilitation works on Carmichaels Road, Purga.	-	10	-	10
Elaine Street Stormwater Drainage Relining	Culvert rehabilitation works on Elaine Street, Karalee.	-	40	-	40
Fawkner Crescent Stormwater Drainage Relining	Culvert rehabilitation works on Fawkner Crescent, Barellan Point.	-	35	-	35
Hancock Bridge Barrier Replacement	Replacement of the Hancock Bridge barriers, on Albion Street and Kingsmill Road.	-	900	-	900
Hanlon Street Stormwater Drainage Relining	Culvert rehabilitation works on Hanlon Street, Bundamba.	-	35	-	35
Harold Summervilles Road Stormwater Drainage Relining	Culvert rehabilitation works on Harold Summervilles Road, Karalee.	-	70	-	70
Hiddenvale Road Bridge Replacement	Replacement of the Hiddenvale Road/ Tom Kerle Bridge, Calvert.	4,700	-	-	4,700
High Street Stormwater Drainage Relining	Culvert rehabilitation works on High Street, Brassall.	-	35	-	35
Kruger Parade Stormwater Drainage Relining	Culvert rehabilitation works on Kruger Parade, Redbank.	-	80	-	80
Lower William Street Stormwater Drainage Relining	Culvert rehabilitation works on Lower William Street, Goodna.	-	90	-	90
Mary Street Footbridge	Replacement of the existing footbridge on Mary Street, Bundamba.	-	10	-	10
Michel Street Footbridge Replacement	Replacement of the existing footbridge on Michel Street, Ripley.	-	-	375	375
Mill Street Footbridge	Replacement of the existing footbridge on Mill Street, Rosewood.	-	50	-	50
Mount Walker West Road Stormwater Drainage Relining	Culvert rehabilitation works on Mount Walker West Road, Lower Mount Walker.	-	145	-	145
Mt. Flinders Road Floodway Rehabilitation	Floodway rehabilitation works on Mount Flinders Road, Peak Crossing.	-	10	90	100
Pine Mountain Road Stormwater Drainage Relining	Culvert rehabilitation works on Pine Mountain Road, Brassall.	-	65	-	65
Purga School Road Bridge Replacement	Replacement of the Purga School Road Bridge, Purga.	-	-	500	500


PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Railway Street Stormwater Drainage Relining	Culvert rehabilitation works on Railway Street, Rosewood.	-	40	-	40
Shanahan Parade Footbridge	Replacement of the existing footbridge on Shanahan Parade, Redbank Plains.	-	-	230	230
Tallegalla Road Culvert Rehabilitation	Culvert rehabilitation works to the Tallegalla Road Culvert Crossing, Tallegalla.	-	935	-	935
Bridge and Culvert Rehabilitation Total		5,220	3,085	1,225	9,530

 DISTURBED LAND MANAGEMENT					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Borallon Closed Landfill Remediation	Rehabilitation of closed landfill site at Borallon.	-	40	900	940
Disturbed Land Site Compliance Works	Reactive projects identified through routine investigations/inspections of council owned historic landfill and mine sites.	52	52	54	158
Environmental Monitoring Infrastructure	Installation of telemetry monitoring systems at disused landfill sites to monitor underground gases.	20	20	20	60
Jane Street Historical Landfill Remediation	Rehabilitation of the historical landfill site on Jane Street, Leichhardt.	-	-	100	100
Lanefield Closed Landfill Remediation	Rehabilitation of the closed landfill site at Lanefield.	-	10	50	60
Whitwood Road (South) Historical Landfill Remediation	Rehabilitation of the Whitwood Road (South) Historical Landfill site, at New Chum, by capping and stormwater drainage works.	-	900	-	900
Woogaroo Closed Landfill Leachate and Gas Management	Installation of leachate and gas management infrastructure at the Woogaroo closed landfill site, Goodna.	100	-	-	100
Disturbed Land Management Total		172	1,022	1,124	2,318

 DRAINAGE REHABILITATION					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Bergins Hill Road Drainage Channel Rehabilitation	Rehabilitation of existing stormwater drainage channel on Bergins Hill Road, Bundamba.	15	80	-	95
Blackall Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Blackall Street, Ipswich.	-	99	-	99
Chermside Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure and upgrade the outlet structure on Chermside Road, East Ipswich.	20	40	-	60
Colvin Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Colvin Street, North Ipswich.	-	-	118	118
Drainage Unallocated Reactive Works	This budget allocation is for reactive stormwater drainage rehabilitation projects that are currently not identified and may be required to be completed as soon as practical.	-	-	500	500
East Ipswich Catchment Drainage Rehabilitation - Stage 1	Undertake stormwater drainage rehabilitation works in the East Ipswich Catchment.	-	4,600	-	4,600
East Ipswich Catchment Drainage Rehabilitation - Stage 2	Rehabilitation of existing stormwater drainage infrastructure in the East Ipswich Catchment - Stage 2.	-	-	2,502	2,502
East Ipswich Catchment Drainage Rehabilitation - Stage 3	Rehabilitation of existing stormwater drainage infrastructure within the East Ipswich Catchment - Stage 3.	-	150	50	200
Ferguson and Gulland Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Ferguson and Gulland Street, North Ipswich.	-	-	245	245

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Goodwin Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Goodwin Street, Basin Pocket.	-	22	-	22
Harlin Road Drainage Rehabilitation	Replacement and rehabilitation of existing stormwater drainage infrastructure on Harlin Road, Coalfalls.	-	-	30	30
Kingsmill Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Kingsmill Road, Coalfalls.	-	24	-	24
Lamington Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Lamington Road, North Ipswich.	-	-	112	112
Lowry Lane and Colvin Street Drainage Rehabilitation	Replacement of existing stormwater drainage infrastructure on Lowry Lane and Colvin Street, North Ipswich.	-	70	750	820
Pelican Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pelican Street, North Ipswich.	-	-	95	95
Pelican, Canning and Pine Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pelican, Canning and Pine Street, North Ipswich.	-	-	230	230
Pine Mountain Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pine Mountain Road, North Ipswich.	-	37	-	37
Pryde Street and Hume Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network between Pryde and Hume Streets, Woodend.	-	1,250	1,000	2,250
Shenton and Ashgrove Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Shenton and Ashgrove Street, Coalfalls.	-	96	-	96
W M Hughes Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on W M Hughes Street, North Ipswich.	-	-	26	26
Woodend Catchment Drainage Rehabilitation – Stage 1	Undertake stormwater drainage rehabilitation and realignment works in the Woodend Catchment – Stage 1 of 7.	-	2,300	-	2,300
Woodend Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Woodend Road, Sadliers Crossing.	-	89	-	89
Drainage Rehabilitation Total		35	8,857	5,658	14,550

 FACILITY REHABILITATION					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Cameron Park Amenities Building Rehabilitation	Rehabilitation of the existing amenities building within Cameron Park, Booval.	275	275	-	550
Civic Centre Carpet Renewal	Replacement of existing carpet at the Ipswich Civic Centre.	140	-	-	140
Facilities Air-Conditioning System Replacement Program	Replacement of aging air-conditioning systems.	-	100	-	100
Facilities Rehabilitation Unallocated Budget	Unallocated budget for reactive works being required at council owned and maintained facilities.	-	100	105	205
Ipswich Art Gallery Forecourt Refurbishment	Replacement of the defective floor finishes within the Ipswich Art Gallery forecourt area, Ipswich.	-	60	-	60
Ipswich Civic Centre Foyer Ceiling Rehabilitation	Rehabilitate the foyer ceiling within the Ipswich Civic Centre, Ipswich.	-	450	-	450
Ipswich Civic Centre Gallery Toilets Rehabilitation	Refurbish the existing gallery toilets within the Ipswich Civic Centre, Ipswich.	-	450	-	450
Ipswich Civic Centre Vehicle Access Improvement	Reconstruction of existing vehicular access to the Ipswich Civic Centre, Ipswich.	-	-	50	50
Richardson Park Amenities Building Rehabilitation	Refurbish the existing amenities building and playground within Richardson Park, Goodna.	275	275	-	550
Facility Rehabilitation Total		690	1,710	155	2,555



GRAVEL ROAD REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Gravel Resheeting Program	Reconstruct existing gravel roads across the city. These are based on routine inspections and service requests.	-	2,522	2,597	5,119
Gravel Road Rehabilitation Total		-	2,522	2,597	5,119



KERB AND CHANNEL REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Argyle Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on Argyle Street between Henty Drive to Price Street and #40 to #50 Argyle Street, Redbank Plains.	-	-	35	35
Barnes Court Kerb and Channel Rehabilitation	Reconstruct 56m of kerb and channel in cul de sac and rehabilitate the road pavement in Barnes Court, Silkstone.	20	-	150	170
Cross Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction and kerb and channel works on a section of Cross Street, Raceview.	-	197	500	697
Emery Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Emery Street, Carole Park.	-	1,845	-	1,845
Gladstone Road Kerb and Channel Rehabilitation	Undertake kerb and channel reconstruction on Gladstone Road (between #1 to #21), Sadliers Crossing.	-	-	35	35
Holt Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including a section of kerb and channel replacement on Holt Street (Between Glenelg Drive to end), Brassall.	-	-	30	30
Olive Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	-	100	-	100
Royal George Lane Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on Royal George Lane (John Street to Albert Street), Rosewood.	-	-	40	40
Russell Drive Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on Russell Drive (Llewellyn Street to #65), Redbank Plains.	-	-	50	50
Trevlac Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on Trevlac Street, Rosewood.	-	-	40	40
View Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on View Street, (Panton Street to #12), Woodend.	-	-	35	35
Waghorn Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on Waghorn Street, Woodend.	-	380	-	380
York Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on York Street, East Ipswich.	20	25	-	45
Kerb and Channel Rehabilitation Total		40	2,547	915	3,502

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PARKS REHABILITATION


PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Castle Hill Blackstone Reserve Carpark Refurbishment	Refurbishment of the existing car park at Castle Hill Blackstone Reserve, Blackstone.	-	400	-	400
Grande Park Playground Mountain Slide Replacement	Replacement of the mountain slide and relocate the maintenance access gate at Grande Park, Springfield Lakes.	20	-	400	420
Haig Street Conservation Reserve Bollards	Replacement of the existing timber bollards with recycled plastic bollards at the Haig Street Conservation Reserve, Brassall.	-	-	80	80
Hancock Park Playground Replacement	Replacement of play equipment at Hancock Park, Eastern Heights.	-	-	180	180
Hazelwood Park Pathway	Replacement of the existing pathway to the park and improvement to the stormwater drainage channel at Hazelwood Park, Flinders View.	25	-	200	225
Jane Gorry Park Combination Unit Replacement	Replacement of the combination unit at Jane Gorry Park, Augustine Heights.	100	-	-	100
Leichhardt Park Swing Replacement	Replacement of the swing set at Leichhardt Park, One Mile.	-	-	15	15
Limestone Park Fitness Equipment	Relocation of the existing fitness equipment within Limestone Park, Ipswich.	-	-	100	100
Organic Softfall Replacement	Rehabilitation of existing playground organic/mulch softfall. These locations are determined from routine playground inspections and by the Service Request Process.	-	450	550	1,000
Pan Pacific Gardens Boardwalk Replacement	Replacement of a section of timber boardwalk at Pan Pacific Gardens, Redbank.	-	-	25	25
Parks Refurbishment – Unallocated Reactive Works	This budget allocation is for reactive works within parks and identified through our internal and external Service Request Process.	-	52	53	105
Playground Rehabilitation Program	Reactive playground refurbishment works within parks and identified through our internal and external Service Request Process.	-	150	150	300
Queens Park Playground Upgrade	Replacement of the existing playground within Queens Park, Ipswich.	-	100	-	100
Regatta Walk Combo Climber Unit Replacement	Replacement of the climbing unit at the teenage playground section of Regatta Walk, Springfield Lakes.	-	180	-	180
Rex Hawkes Park Dog Off Leash Area Fence Replacement	Reconstruct an existing fence within Rex Hawkes Park, Redbank Plains.	-	150	-	150
Rubber Softfall Replacement	Rehabilitation of existing playground rubber softfall. These locations are determined from routine playground inspections and by the Service Request Process.	-	200	300	500
Springfield Lakes Boardwalk Rehabilitation	Replacement of the existing deteriorating timber boardwalk section at Spring Lake Park, Springfield Lakes.	-	50	-	50
Parks Rehabilitation Total		145	1,732	2,053	3,930



PATH REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
255-273 Brisbane Street Footpath Rehabilitation	Replacement of a section of footpath between 255-273 Brisbane Road, West Ipswich.	-	310	-	310
Cemetery Road Footpath Rehabilitation	Replacement of a section of footpath on Cemetery Road, Eastern Heights.	10	-	75	85
Downs Street Footpath Rehabilitation	Replacement of a section of footpath on Downs Street, North Ipswich.	10	-	70	80
MacGregor Street Footpath Rehabilitation	Replacement of a section of footpath on Macgregor Street, Woodend.	-	330	-	330

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Prospect Street Footpath Rehabilitation	Replacement of a section of footpath on Prospect Street, Tivoli.	15	-	260	275
Sharpless Road Footpath Rehabilitation	Replacement of a section of footpath on Sharpless Road, Springfield.	-	-	10	10
Tallon Street Footpath Rehabilitation	Replacement of a section of footpath on Tallon Street, Sadliers Crossing.	10	-	170	180
Unallocated Path Rehabilitation Projects	Rehabilitation of existing pedestrian pathways. These locations are determined from routine inspections and by the Service Request Process.	-	100	100	200
Whitehill Road Footpath Rehabilitation	Replacement of a section of footpath on Whitehill Road, Eastern Heights.	-	10	-	10
Path Rehabilitation Total		45	750	685	1,480

 SEALED ROAD REHABILITATION					
PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Adelong Avenue Road Rehabilitation	Road pavement reconstruction works on various sections of Adelong Avenue, Thagoona.	80	1,500	965	2,545
Albert Street Road Rehabilitation	Road pavement reconstruction works on Albert Street, Rosewood.	-	-	30	30
Augusta Parkway Road Rehabilitation	Road pavement reconstruction works on a section of Augusta Parkway.	-	80	950	1,030
Brisbane Terrace Road Rehabilitation	Road pavement reconstruction works on Brisbane Terrace (between Weedman Street and Monash Road), Redbank.	-	-	40	40
Brisbane Terrace Road Rehabilitation – Stage 1	Road pavement reconstruction works on Brisbane Terrace (Lower James Street to just east of George Street at culvert), Goodna.	30	35	-	65
Brisbane Terrace Road Rehabilitation – Stage 2	Road pavement reconstruction works on Brisbane Terrace (Lower Cross Street to #235), Goodna.	-	-	25	25
Burgoyne Street Road Rehabilitation	Road pavement reconstruction works on a section of Burgoyne Street (between #19/21 – #37), Bundamba.	-	30	305	335
Campbell Street Road Rehabilitation	Road pavement reconstruction works on Campbell Street, Woodend.	-	520	-	520
Casey Street Road Rehabilitation	Road pavement reconstruction works on Casey Street, Leichhardt.	-	1,280	-	1,280
Cedar Road Rehabilitation – Stage 1	Road pavement reconstruction works on Cedar Road (#81 to #101 Cedar Road), Redbank Plains.	-	30	35	65
Cedar Road Rehabilitation – Stage 2	Road pavement reconstruction works on Cedar Road, Redbank Plains.	-	25	30	55
Cemetery Road Rehabilitation	Road pavement reconstruction works on Cemetery Road (between #3 to Jackes Street), Eastern Heights.	-	30	35	65
Church Street Road Rehabilitation	Road pavement reconstruction works on Church Street, Goodna.	25	30	-	55
Citywide Sealed Road Resurfacing	Undertake citywide road resurfacing to rehabilitate and extend the life of the road asset.	60	14,060	16,060	30,180
Cobalt Street Road Rehabilitation	Road pavement reconstruction works on Cobalt Street (between Boundary Street – #67 To Emery), Carole Park.	-	25	20	45
Collingwood Drive Road Rehabilitation	Road pavement reconstruction works on Collingwood Drive, Collingwood Park.	-	25	25	50
Creek Street Road Rehabilitation	Road pavement reconstruction works on Creek Street (between Mining Street to Factory Entrance to Granville entrance), Bundamba.	30	25	-	55
Dellvene Crescent Road Rehabilitation	Road pavement reconstruction works on Dellvene Crescent, Rosewood.	-	-	30	30

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Dowden Street Road Rehabilitation	Road pavement reconstruction works on Dowden Street (a section between Cross Street and Hendron Circuit and a section from Smiths Road to approximately #20 Dowden Street), Goodna.	-	690	-	690
Dudleigh Street Road Rehabilitation	Road pavement reconstruction works on Dudleigh Street, Booval.	-	35	25	60
Enterprise Street Road Rehabilitation	Road pavement reconstruction works on Enterprise Street, Wulkuraka.	-	440	-	440
Grenville Street Road Rehabilitation	Road pavement reconstruction works on Grenville Street, Basin Pocket.	-	22	25	47
Griffith Road Rehabilitation	Road pavement reconstruction works on Griffith Road (2A to 2B Griffith Road to surface change on each end of street), Ipswich.	15	35	-	50
Howard Street Road Rehabilitation	Road pavement reconstruction works on Howard Street, Basin Pocket.	-	20	20	40
Jalrock Place Road Rehabilitation	Road pavement reconstruction works on a section of Jalrock Place (from 9-13 Jalrock Place - Mica Street), Carole Park.	10	-	110	120
Jasmine Street Road Rehabilitation	Road pavement reconstruction works on sections of Jasmine Street (between Grevillea Street and Tamatea Drive), Bellbird Park.	-	1,200	-	1,200
Junction Road Rehabilitation	Road pavement reconstruction works on Junction Road, Karalee.	-	60	30	90
Kingfisher Court Road Rehabilitation	Road pavement reconstruction works on a section of Kingfisher Court (between Lorrieket Street - northern end), Bundamba.	15	-	157	172
Lansdowne Way Road Rehabilitation	Road pavement reconstruction works on Lansdowne Way, Chuwar.	-	-	45	45
Lobb Street Road Rehabilitation	Road pavement reconstruction works on Lobb Street, Churchill.	-	-	25	25
Mary Street Road Rehabilitation	Road pavement reconstruction works on Mary Street, Blackstone.	-	50	50	100
McInerney Street Road Rehabilitation	Road pavement reconstruction works on McInerney Street (between Milgate Street and Lawrie Drive), Redbank Plains.	-	295	-	295
Mica Street Road Rehabilitation	Road pavement reconstruction works on Mica Street, Carole Park.	-	50	35	85
Old Logan Road Rehabilitation	Road pavement reconstruction works on Old Logan Road, Camira.	20	-	200	220
Olive Street Road Rehabilitation	Road pavement reconstruction works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	70	500	-	570
Redbank Plains Road Rehabilitation	Road pavement reconstruction works on Redbank Plains Road, Redbank Plains.	30	-	-	30
Reif Street Road Rehabilitation	Road pavement reconstruction works on Reif Street (between Ripley Road to Whitehill Road Roundabout), Flinders View.	-	60	40	100
Smiths Road Rehabilitation	Road pavement reconstruction works on Smiths Road, Goodna.	-	-	40	40
Springfield Lakes Boulevard Road Rehabilitation	Road pavement reconstruction works on Springfield Lakes Boulevard, Springfield Lakes.	-	20	20	40
Taloma Avenue Road Rehabilitation	Road pavement reconstruction works on Taloma Avenue, Chuwar.	-	-	20	20
Vivian Street Road Rehabilitation	Road pavement reconstruction works on a section of Vivian Street (between Minnis Street and Frederick Street), Eastern Heights.	30	-	400	430
Whitehill Road Rehabilitation	Road pavement reconstruction works on Whitehill Road (Cascade Street to culvert, south of Pendragon Street), Raceview.	-	20	35	55
Willowtree Drive Road Rehabilitation	Road pavement reconstruction works on a section of Willowtree Drive (between Dianthus Place - # 30 Willowtree Drive), Flinders View.	20	-	825	845
Woodend Road Rehabilitation	Road pavement reconstruction works on Woodend Road, Woodend.	-	25	25	50
Sealed Road Rehabilitation Total		435	21,217	20,677	42,329



SPORTS FACILITY REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Bob Gibbs Park Sports Field Lighting Replacement	Replacement of existing lighting towers and luminaires at Bob Gibbs Oval, Springfield.	-	1,350	-	1,350
Evan Marginson Park Retaining Wall Rehabilitation	Rehabilitation of the existing spectator retaining wall between the netball courts and gym building, including fire exit and boundary fence.	-	-	100	100
George and Eileen Hastings Sports Centre Lighting Replacement	Replacement of existing sports field lighting at the George and Eileen Sports Centre, One Mile.	29	-	-	29
Limestone Park Netball Facilities Court Resurfacing	Resurfacing of existing netball courts at Limestone Park, Ipswich.	-	-	225	225
Limestone Park Netball Facilities Lighting Replacement	Replacement of existing netball court lighting at the Limestone Park, Ipswich.	-	-	925	925
Queens Park Tennis Court Lighting Replacement	Replacement of the lights and poles within the tennis courts in Queens Park, Ipswich.	-	600	-	600
Redbank Plains Recreation Reserve Lighting Replacement	Replacement of existing rugby oval lighting at the Redbank Plains recreation Reserve, Redbank Plains.	-	30	-	30
Southern Sports Field Lighting	Upgrade to existing sports field lighting at the Southern Sports Fields, Springfield Central.	1,320	-	-	1,320
Sports Facility Rehabilitation Projects	Rehabilitation of multiple sites and equipment including; Ivor Marsden cricket nets lighting, Tivoli Cricket Net lighting, Tivoli E/F lighting rectification, Limestone Park cricket net lighting upgrade, Kippen Oval A lighting.	-	300	300	600
Sports Field Lighting – Unallocated Reactive Works	Reactive replacement of non-conforming sports field lighting across the city.	-	360	370	730
Sutton Park Lighting Replacement	Replacement of existing sports field lighting at the Sutton Park, Brassall.	36	-	-	36
Sports Facility Rehabilitation Total		1,385	2,640	1,920	5,945



STREET FURNITURE REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Brisbane and Hooper Street Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	-	119	119
Eagle Street and Kruger Parade Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	-	94	94
Guard Rail Roadside Furniture	This budget is for reactive unplanned guardrail replacement across the city.	-	154	162	316
Jones Road, Redbank Plains and Keidges Road Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	-	133	133
Old Logan Road and Formation Street Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	-	111	111
Road Pavement Marking Reinstatement	This budget is for programmed pavement marking replacement across the city.	-	656	686	1,342
Traffic Facilities Reinstatement	This budget is for unplanned and programmed street furniture replacement across the city.	-	515	535	1,050
Street Furniture Rehabilitation Total		-	1,325	1,840	3,165

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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WATER QUALITY REHABILITATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
McCorry Drive Basin Rehabilitation	Rehabilitation of the stormwater drainage basin on McCorry Drive, Collingwood Park.	250	550	-	800
Water Quality Rehab Reactive Works	This budget is for reactive unplanned bio-basin rehabilitation works across the city.	-	166	169	335
Water Quality Rehabilitation Total		250	716	169	1,135
ASSET REHABILITATION Total		8,417	48,123	39,018	95,558

RESOURCE RECOVERY



RESOURCE RECOVERY

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Commercial Bin Purchases	Purchase of new and replacement commercial bins.	371	398	418	1,187
Domestic Bin Purchases	Purchase of new and replacement domestic bins.	985	880	807	2,672
FOGO Bin Purchases	Purchase of new Food Organic and Garden Organic domestic bins.	3,740	-	-	3,740
Riverview Recycling and Refuse Centre – Bin Storage Hardstand	Installation of a new hardstand area for bin storage at the Riverview Refuse and Recycling Centre, Riverview.	10	250	-	260
Riverview Recycling and Refuse Centre – Enhanced Resource Recovery Hardstand	Upgrades to the resource recovery hardstand area, at the Riverview Recycling and Refuse Centre, Riverview.	500	1,200	-	1,700
Riverview Recycling and Refuse Centre – Green Waste Pad Fencing	Installation of a fence to new green waste pad hardstand area, at the Riverview Recycling and Refuse Centre, Riverview.	30	-	-	30
Riverview Recycling and Refuse Centre – Greenwaste Hardstand	Upgrade to the existing greenwaste area and stormwater drainage channel at the Riverview Recycling and Refuse Centre, Riverview.	2,793	-	-	2,793
Riverview Recycling and Refuse Centre – Line Marking	Repair and upgrades to the line marking at Riverview Recycling and Refuse Centre.	30	-	35	65
Riverview Recycling and Refuse Centre – Litter Fencing	Improvements to and replacement of the litter control fencing at the Riverview Recycling and Refuse Centre, Riverview.	20	-	-	20
Riverview Recycling and Refuse Centre – Recycle Street	Improvements to visualisations of resource recycling area, at the Riverview Recycling and Refuse Centre, Riverview.	100	150	-	250
Riverview Recycling and Refuse Centre – Reflooring of Pit	Undertake periodic resurfacing of the waste pit at the Riverview Recycling and Refuse Centre, Riverview.	100	40	-	140
Riverview Recycling and Refuse Centre – Slip Lane	Improvements to vehicle movement capacity at the Riverview Recycling and Refuse Centre, Riverview Road, Riverview.	-	123	-	123
Riverview Recycling and Refuse Centre – Undercover Storage	Installation of flexible undercover recycling storage areas at the Riverview Recycling and Refuse Centre, Riverview.	-	300	-	300
Rosewood Resource Recovery and Recycling Facility	Council is planning to upgrade the existing resource recovery and recycling facility at Rosewood.	270	-	-	270
South-Eastern Waste Management Facility	Installation of a new South Eastern Resource Recovery and Recycling Facility to meet the growth needs of the city.	1,000	-	3,000	4,000
Western Resource Recovery and Recycling Facility	Installation of a new Western Resource Recovery and Recycling facility to replace the existing Rosewood Recycling and Refuse Centre.	160	350	-	510
Resource Recovery Total		10,109	3,691	4,260	18,060
RESOURCE RECOVERY Total		10,109	3,691	4,260	18,060

SUSTAINABILITY



CLIMATE RESILIENCE

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Art Gallery Lighting – Energy Efficient Improvements	Energy efficient upgrades to the Art Gallery Lighting System, Ipswich.	75	200	-	275
Climate Resilience Total		75	200	-	275



RENEWABLE ENERGY

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Ipswich Art Gallery Solar System	Installation of a 25kW solar PV system at Ipswich Art Gallery, Ipswich.	-	30	-	30
Leichhardt Swim Centre Solar System	Installation of a 10kW solar PV system at Leichhardt Swim Centre, Leichhardt.	-	15	-	15
Nicholas Street Library Solar System	Installation of a 200kW solar PV system at Ipswich Central Library, Ipswich.	280	-	-	280
Redbank Collingwood Park Sports Complex Solar System	Installation of a 60kW+ solar PV System at Redbank Collingwood Park Sports Complex, Redbank.	100	-	-	100
Robelle Domain Solar System – Stage 1	Installation of a 60kW solar PV system at Robelle Domain (Stage 1), Springfield Central.	-	100	-	100
Unallocated Solar System and EV Charging Projects	Installation of additional solar systems and EV charging stations across the city. Exact locations have not been confirmed at this point in time.	-	-	150	150
Yamanto Depot Solar System	Installation of a 60kW+ solar PV System at Yamanto Depot, Yamanto.	100	-	-	100
Renewable Energy Total		480	145	150	775
SUSTAINABILITY Total		555	345	150	1,050

FLEET



FLEET

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
FOGO Truck Purchases	Purchase new Food Organic and Garden Organics Waste Trucks.	3,300	-	-	3,300
Major Plant Growth	Purchase new major plant to meet the growth demand of the city.	661	-	-	661
Major Plant Replacement	Replacement of major plant assets.	1,033	1,541	2,298	4,872
Minor Plant Growth	Purchase new minor plant to meet the growth demand of the city.	29	-	-	29
Minor Plant Replacement	Replacement of minor plant assets.	381	102	741	1,224
Motor Vehicle Replacement	Replacement of motor vehicle assets.	905	1,322	1,078	3,305
Truck Replacement	Replacement of truck assets.	2,897	4,742	3,907	11,546
Trucks Growth	Purchase new trucks to meet the growth demand of the city.	1,050	500	500	2,050
Vehicles Growth	Purchase new vehicles to meet the growth demand of the city.	305	69	-	374
Waste Truck – Communications Upgrade	Upgrade to existing waste truck communication system to digital.	536	-	-	536
Waste Truck Replacement	Replacement of waste truck assets.	2,959	1,359	1,058	5,376

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Waste Trucks – Commercial Growth	Purchase new Waste Trucks for collection of commercial bins to meet the growth demand of the city.	954	512	400	1,866
Waste Trucks – Domestic Growth	Purchase new Waste Trucks for collection of domestic bins to meet the growth demand of the city.	1,803	2,125	1,450	5,378
Fleet Total		16,813	12,272	11,432	40,517
FLEET Total		16,813	12,272	11,432	40,517

OTHER



IPSWICH CENTRAL REVITALISATION

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Cultural Heart – Nicholas Street	Create a green and connected spine between d'Arcy Doyle and Roderick Street to support our cultural assets, walkability and accessibility.	75	100	-	175
East Street Streetscape Upgrade	Streetscape improvements and greening up East Street to improving walkability, connectivity and accessibility for all between David Trumpy Bridge to Court Street.	100	-	-	100
Ipswich Central Revitalisation	Revitalisation projects within the Ipswich Central. Focusing on walkability, place movement and connectivity.	175	100	100	375
Light Up Ipswich Central	Installation of fairy lighting in the fig trees in Brisbane Street, Ipswich.	100	100	100	300
Ipswich Central Revitalisation Total		450	300	200	950









SPECIALIST EQUIPMENT

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
Specialist Equipment	Purchase of new and replacement of existing specialised equipment.	95	100	103	298
Office Furniture	Purchase of new and replacement of existing council furniture.	23	25	27	75
Survey Equipment	Purchase of new and replacement of existing survey equipment.	123	130	135	388
Specialist Equipment Total		241	255	265	761
OTHER Total		691	555	465	1,711

Capital Works Total	94,761	106,692	93,493	294,946
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KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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CORPORATE PROJECTS

PROJECT	PROJECT DESCRIPTION	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	3 Year Total \$'000
 ART GALLERY	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	206	409	440	1,055
 IPSWICH CIVIC CENTRE/STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE	Upgrade and replacement of furniture, fittings and equipment.	524	680	510	1,714
 LIBRARY SERVICES	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	1,718	261	268	2,247
 SPORT AND RECREATION	Minor works upgrades for sports facilities.	200	-	-	200
 COMMUNITY SAFETY AND INNOVATION	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	602	675	730	2,007
 PLANNING AND REGULATORY SERVICES	Upgrade of animal management facilities, cemetery facilities and planning and regulatory systems.	4,543	5,138	3,476	13,157
 INFORMATION COMMUNICATIONS AND TECHNOLOGY*	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information, communication and technology systems and infrastructure.	3,085	4,002	4,049	11,136
 NICHOLAS STREET PRECINCT REDEVELOPMENT	Construction and related costs of the retail precincts and council facilities.	53,254	2,584	2,156	57,994
 SEQ CITY DEAL	The SEQ City Deal is co-contributions from federal, state and local governments across South East Queensland to deliver a significant package of investments that will generate local jobs, boost digital and transport connectivity, enhance liveability and support one of the fastest growing regions in the country.	1,250	1,250	1,100	3,600
 2022 FLOOD RECOVERY COSTS	Capital costs associated with council asset and environmental rehabilitation works resulting from the 2022 flood events. See page 88 for more information.	75,000	-	-	75,000
 VOLUNTARY HOME BUY BACK PROGRAM	Costs associated with the Voluntary Home Buy Back Program administered by the Queensland Reconstruction Authority (QRA). The cost is offset by grant funding provided by the QRA.	20,000	-	-	20,000
 iVOLVE STAGE 4*	Planning and implementation of council's primary enterprise systems.	4,074	5,494	1,602	11,170
 SEQ MATERIALS RECOVERY FACILITY	Contribution to establishment of the South East Queensland Materials Recovery Facility.	8,000	-	-	8,000
Corporate Projects Total		172,456	20,493	14,331	207,280
Capital Works Total		94,761	106,692	93,493	294,946
GRAND TOTAL		267,217	127,185	107,824	502,226

*Information Communications Technology and iVolve stage 4 projects have been treated as capital projects until further information is known about the systems these projects will deliver.

COUNCIL FLOOD RECOVERY PROGRAM IN 2023–2024

Since the February and May 2022 severe rain and flood events, Ipswich City Council has allocated significant resources to the development and implementation of a program of initial repairs, identifying and assessing widespread damage and completing the removal of extraordinary waste (where safe to do so). A large amount of works was undertaken in 2022–2023 to make areas safe with detailed assessments undertaken on most council assets including our sealed road network. Multiple detailed submissions have been made by council to the Queensland Reconstruction Authority (QRA) for flood recovery funding.

In 2023–2024, \$75 million in flood recovery works for asset and environmental rehabilitation is identified. Delivery of this program is not without serious challenges, including the significant and increasing demand for limited materials and resources across South East Queensland and Australia generally as well as cost escalations due to the current economic climate. This will significantly influence the city's ability to fully recover and have works completed by 30 June 2024 to meet QRA funding requirements. In addition to asset and environmental rehabilitation, council is also managing responsibilities under the Resilient Homes Fund.

The Flood Recovery Program for 2023–2024 spans three categories:

Council Asset Rehabilitation

Significant works will continue for sealed roads (including drainage and culverts), gravel roads, open spaces, and community facilities like clubhouses. For many larger sites engineering assessments are required followed by concept and detailed designs before construction begins. Council is also endeavouring to make sites and facilities more resilient to future flooding events.

Environmental Rehabilitation

Our environmental rehabilitation projects include bioretention basin works, repairs to stormwater quality offset infrastructure, historical mine site rehabilitation and track and trail rehabilitation works across a number of our natural areas.

Resilient Homes Fund

Under the Resilient Homes Fund (administered by the QRA), funding is available to assist eligible flood impacted homeowners with the option of voluntary home buy back (VHBB), retrofit (enhancing resilience) or raise flood affected homes. A request made to the QRA for VHBB is considered on a case-by-case basis. Once a homeowner accepts an offer from the State Government the property is purchased by council. When settlement is finalised, all utility services to the property are removed and structures are demolished in due course, with the land re-zoned for non-occupied green space uses. Council has settled 59 purchases so far with a further 27 under contract; and an anticipated 38 will be demolished by the start of July 2023. It's anticipated that 270 properties in the Ipswich local government area will be purchased by council under the VHBB Program in totality. Council costs are covered by Resilient Homes Fund.

Detailed information and progress updates on the flood recovery program are provided on council's website.

ipswich.qld.gov.au/services/flood-recovery



IPSWICH WASTE SERVICES ■ PERFORMANCE PLAN

2023-2024



1. GENERAL OVERVIEW	91
1.1 INTRODUCTION	91
1.2 CUSTOMER CHARTER	91
1.3 BUSINESS MANAGEMENT SYSTEM POLICY	92
1.4 MANAGEMENT OF THE BUSINESS UNIT	92
1.4.1 AUTONOMY	92
1.4.2 IDENTITY	92
1.4.3 DELEGATIONS	92
1.4.4 ACCOUNTABILITY	92
1.5 SERVICES PROVIDED BY IPSWICH WASTE SERVICES	93
1.5.1 COLLECTION OF WASTE AND RECYCLING MATERIAL	93
2. PERFORMANCE MEASURES AND TARGETS	93
2.1 INTRODUCTION	93
2.2 WASTE REDUCTION AND RESOURCE RECOVERY	93
2.3 CUSTOMER SERVICE	94
2.4 PEOPLE AND PROCESSES	94
2.5 FINANCIAL	94
3. REPORTING REQUIREMENTS	94
4. POLICES	95
4.1 PRICING	95
4.2 BUSINESS RETURN	95
4.3 TAXATION EQUIVALENTS	95
4.4 BORROWINGS	95
4.5 COMMUNITY SERVICES OBLIGATIONS	95

1. GENERAL OVERVIEW

1.1 Introduction

Ipswich City Council (council) established Ipswich Waste Services (IWS) as a commercial business unit in 1998, for the purpose of delivering a high level of waste management services to its customers in a cost effective, efficient, timely and responsive manner, applying commercial principles of service delivery.

Ipswich Waste Services is a commercial activity under Chapter 3 of the *Local Government Act 2009* and is required under the legislation to have an Annual Performance Plan.

The Annual Performance Plan is the mechanism for council to specify its performance of the business and for Ipswich Waste Services to confirm its commitment to meeting the stated performance levels. The activities of Ipswich Waste Services will be in accordance with the policies contained in council's Corporate Policy Register. The term of this Annual Performance Plan is from 1 July 2023 to 30 June 2024.

Ipswich Waste Services will explore appropriate commercial opportunities to potentially expand the business in order to enhance its revenue base.



1.2 Customer Charter

The founding principle of Ipswich Waste Services is to meet the corporate objectives of the Ipswich City Council. A Customer Charter has been established to assist in focussing Ipswich Waste Services on its obligations to the customers of the city. The following Customer Charter outlines the rights of the customer and the rights of the council as undertaken on its behalf by Ipswich Waste Services:

Customers' Rights:

Our customers have a right to:

- a competitive domestic waste service
- a timely response to enquiries
- special services for the infirm
- be informed of changes to services before the changes take place
- performance guarantees
- contact us and make inquiries about the services provided
- have missed bins collected within one working day
- have a bin that a customer has forgotten to put out collected within one working day at the scheduled charge.

Council's Rights:

Under the provisions of the *Queensland Public Health Act 2005*, Local Government has been given the obligation for managing public health risks associated with waste. This Act also provides the State with the ability to take any necessary actions to remove or reduce the risk to public health from a waste related public health risk, if the State is reasonably of the opinion that the local government is failing to fulfil their responsibilities. Any reasonable costs and expenses incurred by the State can be recouped as a debt payable by the local government.

Therefore, under the provisions of this legislation, Local Government has a legal duty to ensure that appropriate waste collection, waste disposal services and regulatory controls are available within their jurisdiction.

Council has a right to the collection, transportation and disposal of waste being performed in a cost efficient and effective manner which meets legislative requirements and minimises negative impacts on the environment and community.

1.3 Business Management System Policy

Ipswich Waste Services has developed the following Business Management System Policy to demonstrate its

commitment to providing outstanding customer service and value for money from all its activities in a manner that achieves long term sustainable benefits to the environment and the community:

Our vision for Ipswich Waste Services is that we will lead by example and deliver best practice waste and resource recovery solutions for the City of Ipswich. From this vision, four primary goals have been set:

- reducing waste generation and landfill disposal
- increasing materials recovery and actively promoting a circular economy
- providing excellence in customer service
- continuous development of our people, processes, infrastructure and technology.

At Ipswich Waste Services, we are also committed to complying with all relevant legislation including Workplace Health and Safety and Environmental requirements, industry guidelines, good established practices such as Australian standards and all other requirements placed upon Ipswich Waste Services or to which we subscribe.

We recognise that good environmental and workplace health and safety performance is critical to the success of our business. We are committed to establishing measurable objectives and targets to ensure continued improvement aimed at prevention of pollution and elimination of work-related injury and illness.

Risk management is seen as an integral part of good management practices – managing both the potential opportunities and threats to the Ipswich Waste Services business. Risk is inherent in all our business activities. Ipswich Waste Services continuously manages risk through daily work activities. We acknowledge that the adoption of a strategic and formal approach to risk management will improve decision-making, enhance outcomes, provide accountability and ensure compliance with the relevant laws and regulations. We are committed to incorporating risk management into our philosophy, activities, operations and planning processes.

Our operational processes are developed and regularly reviewed to ensure they are efficient and meet the needs of our customers at an acceptable cost.

To assure our customers of our resolve, Ipswich Waste Services has established, documented, implemented and maintained a business management system and is continually seeking to improve its effectiveness with the aim of compliance to the requirements of the following standards:

- a) Quality management systems ISO 9001:2015
- b) Environmental management systems ISO 14001:2015
- c) Occupational health and safety management systems ISO 45001:2018

1.4 Management of the Business Unit

1.4.1 Autonomy

Although operating as a section within council's Environment and Sustainability Department, in accordance with the *Local Government Act 2009*, Ipswich Waste Services is required to be provided with autonomy in its day to day operations subject to overarching control mechanisms under the commercialisation framework. Council is therefore responsible for setting broad policy directions for Ipswich Waste Services and Ipswich Waste Services is responsible for service delivery within the parameters of council's requirements.

1.4.2 Identity

Ipswich Waste Services will have an identity which is clearly linked with Ipswich City Council. The Business Unit will be identifiable to customers using a co-branded logo with the linkage with Ipswich City Council clearly stated below.

Ipswich Waste Services will exhibit the form of a company or corporation (but without a separate legal identity) operating within the commercial concepts of responsibility, propriety and care which are integral parts of the governance of such entities.

1.4.3 Delegations

As detailed in the Delegations Register, council has delegated specific authorities to the Resource Recovery Manager. These delegations provide the appropriate levels of delegated authority so that Ipswich Waste Services may operate with day to day autonomy.

1.4.4 Accountability

The performance of Ipswich Waste Services will be monitored against performance targets specified in Ipswich City Council's annual Operational Plan. Ipswich Waste Services will also comply with the requirements of laws applying to Local Government. Ipswich Waste Services will be responsible to meet the agreed performance targets and to report and keep records as required for auditing purposes as set out in this Operational Plan.



1.5 Services provided by Ipswich Waste Services

1.5.1 Collection of Waste and Recycling Material

- **Domestic Waste:** General Waste Service from mobile garbage bins and Domestic Bulk Bin Service within the designated waste service collection area.
- **Domestic Recycling:** Recycling Service from mobile garbage bins and Bul Bin Recycling Service within the designated waste service collection area.
- **Food Organics Garden Organics (FOGO):** opt-in FOGO Service from relevant premises.
- **Public Place Litter Bin Service:** service of Public Place Litter bins located within Ipswich.
- **Dead Animal Service:** removal of dead animals from notified premises or roadsides.
- **Internal Waste Collection Service:** waste collection services provided for council's facilities and depots.
- **Recycling and Refuse Centre Services:** operating the Riverview and Rosewood Recycling and Refuse Centres.
- **Commercial Waste Collection:** waste collection from local business and neighbouring councils. Ipswich Waste Services provides a range of commercial waste management services to external clients including front lift, rear lift, skip, RORO and mobile garbage bins. As appropriate, individual service agreements are entered into with external customers with each agreement specifying the service level requirement.

2. PERFORMANCE MEASURES AND TARGETS

2.1 Introduction

Multiple performance standards have been identified for Ipswich Waste Services. Listed below are the measures that will be used to assess the performance of Ipswich Waste Services for the 2023–2024 financial year. Performance against these standards is reported to council on a quarterly basis.

Each of the measures has been developed to identify:

- **Key Result Area** – a statement of what is to be achieved (the business objective).
- **Indicator** – what will tell us whether the outcome is being achieved.
- **Acceptable Standard** – the minimum level of performance that is acceptable.
- **Target** – the level of performance that Ipswich Waste Services actively aims to achieve.

The performance standards have been grouped into the key result areas of Waste Reduction and Resource Recovery, Customer Service, People and Processes and Financial.

2.2 Waste Reduction and Resource Recovery

PERFORMANCE TARGETS – WASTE REDUCTION AND RESOURCE RECOVERY			
Key Result Area	Indicators	Acceptable Standard	Targets
Waste Reduction	Percent municipal solid waste reduction per capita (baselined against the 2020 results of 373kg)		10% (by 2025)
Resource Recovery	Percent municipal solid waste diverted from landfill	>25%	>30% (55% by 2025)
	Percent recycling material diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%
	Percent of recycling material diverted from landfill by domestic collection services	>15%	>20%
	Percent of FOGO material diverted from landfill by domestic collection services	>5%	>10%
	Percent of commercial material diverted from landfill	>5%	>10%

2.3 Customer Service

PERFORMANCE TARGETS – PROVIDING EXCELLENCE IN CUSTOMER SERVICE			
Key Result Area	Indicators	Acceptable Standard	Targets
Achieve excellence in customer service	Customer response to survey questions indicates customer satisfaction with council's waste and recycling services	>85%	>90%
	Number of domestic kerbside bins repaired or replaced per 1,000 bins in service	<7	<5
	Number of domestic kerbside bin missed service complaints or extra services requested per 1,000 bins in service	<5	<4

2.4 People and Processes

PERFORMANCE TARGETS – CONTINUOUS DEVELOPMENT OF OUR PEOPLE AND PROCESSES			
Key Result Area	Indicators	Acceptable Standard	Targets
Promote a climate of action within the workforce	LTISR – Lost time injury severity rate	9	7
	Work programs, traineeships and internships to facilitate a diverse and representative workforce	1 entrant per year	3 entrants per year
Deliver efficient and effective operations	New domestic general waste, recycling and FOGO service commencements actioned within five working days of notification	>85%	>95%
	Requests for bin replacement and repairs actioned within five working days of notification	>85%	>95%
	Missed and extra service requests completed within one day of notification	>85%	>95%

2.5 Financial

PERFORMANCE TARGETS – FINANCIAL			
Key Result Area	Indicators	Acceptable Standard	Targets
Provide value to shareholders	Net Profit Margin – calculated as net (Surplus) Deficit after tax/earnings *100	budgeted net profit margin	>budgeted net profit margin
	Budget Performance – surplus on operations	budgeted net surplus	>budgeted net surplus
	Debtors Days Outstanding	<38 days	<28 days

2.6 Major Investments

In accordance with the City of Ipswich's Resource Recovery Strategy, Ipswich Waste Service will deliver major investments into key recycling and refuse infrastructure. This will include planning for new and significant upgrades to existing council waste infrastructure. The detail of the planned activities for the 2023–2024 period are outlined in the 2023–2026 Capital Works program section of this report.

3. REPORTING REQUIREMENTS

Ipswich Waste Services will provide council with a report detailing the following items:

- major highlights of operational activities
- performance in relation to stated performance targets
- financial analysis of performance against budget
- waste and recycling volumes
- Recycling and Refuse Centre data
- delegation reporting
- asset disposal.

4. POLICIES

There is an agreed Policy Register that establishes the Policy Framework within which Ipswich Waste Services will operate. These policies can be amended as required by council.

4.1 Pricing

4.1.1 Fees and Charges (External)

The fees and charges to be levied by Ipswich Waste Services for services provided to external customers will be in accordance with council's adopted Fees and Charges. The schedule of fees and charges for Ipswich Waste Services nominates quoted charges for the provision of waste services. In order to compete in the waste marketplace, the Manager Resource Recovery may use the delegated power to provide quotes for the provision of waste services.

4.1.2 Internal Services

Charges for services provided to council by Ipswich Waste Services will be in accordance with the pricing schedule prepared each financial year.

4.2 Business Return

A surplus target is set for Ipswich Waste Services on an annual basis and adopted by council through the council budget process.

Surpluses are returned to council in accordance with the adopted budget.

4.3 Tax Equivalentents

Tax equivalentents are shown as an operational expense and are set during the council budget process.

4.4 Borrowings

Borrowings for capital expenditure are approved through council's budget process and are in accordance with council's adopted borrowing policy. Ipswich Waste Services does not have any current borrowings.

4.5 Community Services Obligations

Under the provisions of the *Local Government Act 2009*, any community service obligations of the commercial business unit must be clearly identified in the Annual Performance Plan and costed separately. The commercial business unit is also to be appropriately funded for its community service obligations, any funding made apparent and performance targets must be set for its community service obligations. Funding of community service obligations undertaken by Ipswich Waste Services is provided through the adopted council budget.

Ipswich Waste Services are currently developing a Community Service Obligations Policy to be implemented in the 2023–2024 period, which may include obligations such as:

- waste and recycling services at Ipswich community events
- schools recycling program
- transfer station waste disposal charge exemptions
- subsidised householder waste disposal at the Riverview and Rosewood Recycling and Refuse Centres
- free recycling services to residents requesting additional kerbside recycling service volume
- provision of additional bin capacity for people who generate additional waste due to a medical condition
- management of emergency and disaster waste
- provision of infirm services
- provision of fee exemption for charity and not-for-profit organisations.



IPSWICH CITY COUNCIL

IPSWICH CITY COUNCIL ■ CITY BUDGET

2023-2024



IPSWICH CITY COUNCIL



CONTENTS

PART 1. BUDGETED FINANCIAL STATEMENTS AND LONG-TERM FINANCIAL FORECAST	100
PART 2. DIFFERENTIAL GENERAL RATES.....	119
TABLE 1 – DIFFERENTIAL GENERAL RATING CATEGORIES.....	122
TABLE 2 – DIFFERENTIAL GENERAL RATES.....	128
TABLE 3A – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 1 TO 25.....	130
TABLE 3B – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 41 TO 50.....	131
TABLE 3C – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 55A TO 55O.....	133
TABLE 3D – SECONDARY LAND USE CODE APPLICABLE TO RATING CATEGORIES 25, 46, 47A, 47B AND 50	134
PART 3. WASTE MANAGEMENT UTILITY CHARGES.....	134
TABLE 4 – WASTE MANAGEMENT UTILITY CHARGES	135
PART 4. RURAL FIRE RESOURCES LEVY SPECIAL CHARGE	135
PART 5. RURAL FIRE RESOURCES LEVY SEPARATE CHARGE	136
PART 6. ENVIROPLAN SEPARATE CHARGE.....	136
PART 7. TIME AND MANNER OF PAYMENT OF RATES AND CHARGES	137
PART 8. INTEREST ON OVERDUE RATES OR CHARGES	137
PART 9. CONCESSION FOR RATES OR CHARGES TO PENSIONERS	138
PART 10. REVENUE STATEMENT	138
TABLE 5 – DIFFERENTIAL GENERAL RATING CATEGORIES	139
PART 11. DEBT POLICY.....	147
TABLE 6 – ESTIMATED LOAN BALANCES.....	148
PART 12. INVESTMENT POLICY.....	149
PART 13. FINANCIAL MANAGEMENT POLICY	150
PART 14. PROCUREMENT POLICY	153
PART 15. REVENUE POLICY	155



PART 1. BUDGETED FINANCIAL STATEMENTS AND LONG-TERM FINANCIAL FORECAST

2023–2024 Budget Statement of Income and Expenditure

	2022–2023 Anticipated \$'000	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
Income				
Operating Revenue				
Differential General Rates	209,042	223,008	235,222	247,467
Utility and Other Charges	42,285	45,839	48,577	51,378
less Discounts and Remissions	(12,223)	(13,282)	(13,592)	(13,937)
Net Rates, Levies and Charges	239,104	255,565	270,207	284,908
Fees and Charges	37,830	38,629	40,782	42,959
Interest and Investment Revenue	9,333	6,288	5,615	5,519
Sales Revenue	4,017	4,004	4,237	4,475
Other Income	33,679	33,977	33,834	36,267
Grants, Subsidies, Contributions and Donations	16,637	13,635	14,124	14,568
Total Operating Revenue	340,600	352,098	368,799	388,696
Capital Revenue				
Grants, Subsidies, Contributions and Donations	36,671	117,256	7,587	7,675
Developer Donated Assets	56,007	73,666	75,510	77,775
Developer Cash Contributions	31,263	26,460	31,140	34,500
Capital Income/(Loss)	(7,625)	-	-	(25,232)
Total Income	456,916	569,480	483,036	483,414
Expenses				
Operating Expenses				
Employee Benefits	125,542	129,761	136,836	144,580
Materials and Services	110,308	106,441	110,044	117,525
Finance Costs	11,622	14,193	13,676	12,065
Depreciation and Amortisation	85,400	90,712	95,009	98,448
Other Expenses	7,566	10,639	11,124	11,611
Total Operating Expenses	340,438	351,746	366,689	384,229
Capital Expenses				
Loss on Impairment	-	-	-	-
Total Expenses	340,438	351,746	366,689	384,229
Net Result	116,478	217,734	116,347	99,185
Operating Result				
Operating Revenue	340,600	352,098	368,799	388,696
Operating Expenses	340,438	351,746	366,689	384,229
Operating Result	162	352	2,110	4,467

2023–2024 Budget Statement of Financial Position

	2022–2023 Anticipated \$'000	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
Assets				
Current Assets				
Cash and Cash Equivalents	177,041	144,870	120,374	122,229
Receivables	26,921	28,173	29,335	30,927
Inventories	1,343	1,468	1,575	1,687
Other Current Assets	7,091	7,516	7,787	8,032
Non-Current Assets Held for Sale	-	-	-	-
Total Current Assets	212,396	182,027	159,071	162,875
Non-Current Assets				
Joint Ventures and Associates	449,395	449,395	449,395	449,395
Investment Property	31,065	31,065	31,065	10,233
Property, Plant and Equipment	3,279,856	3,521,535	3,619,142	3,652,147
Right of Use Assets	4,184	3,583	2,973	2,378
Intangible Assets	16,573	20,035	24,777	25,431
Total Non-Current Assets	3,781,073	4,025,613	4,127,352	4,139,584
Total Assets	3,993,469	4,207,640	4,286,423	4,302,459
Liabilities				
Current Liabilities				
Payables	25,043	25,000	26,182	27,746
Loans	42,473	46,462	92,576	38,420
Lease Liabilities	593	616	616	616
Provisions	26,306	28,435	29,975	31,659
Other Current Liabilities	11,346	11,237	10,419	2,930
Total Current Liabilities	105,761	111,750	159,768	101,371
Non-Current Liabilities				
Trade and Other Payables	-	-	-	-
Loans	356,982	356,298	278,750	254,358
Lease Liabilities	3,388	2,792	2,213	1,628
Provisions	3,562	3,846	4,050	4,275
Other Non-Current Liabilities	16,503	7,947	288	288
Total Non-Current Liabilities	380,435	370,883	285,301	260,549
Total Liabilities	486,196	482,633	445,069	361,920
Net Community Assets	3,507,273	3,725,007	3,841,354	3,940,539
Community Equity				
Asset Revaluation Surplus	666,906	666,906	666,906	666,906
Accumulated Surplus ¹	2,840,367	3,058,101	3,174,448	3,273,633
Total Community Equity	3,507,273	3,725,007	3,841,354	3,940,539

**2023–2024 Budget
Statement of Cash Flows**

	2022–2023 Anticipated \$'000	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
Cash Flows from Operating Activities				
Receipts from Customers	312,382	330,942	347,914	367,030
Payments to Suppliers and Employees	(238,048)	(245,919)	(255,869)	(271,070)
Proceeds from Sale Held as Inventory	-	-	-	-
Interest Revenue	7,933	6,288	5,615	5,519
Non-Capital Grants, Subsidies and Contributions	17,565	13,616	14,108	14,554
Borrowing Costs	(10,733)	(12,743)	(12,885)	(11,237)
Payment of Provision	-	-	-	-
Other Cash Flows from Operating Activities	(298)	(551)	(377)	(358)
Net Cash Flow from Operating Activities	88,801	91,633	98,506	104,438
Cash Flows from Investing Activities				
Payments for Property, Plant and Equipment	(207,124)	(260,489)	(118,673)	(103,188)
Payments for Intangible Assets	(7,832)	(6,728)	(8,512)	(4,636)
Proceeds from Property, Plant and Equipment	5,631	5,631	5,946	28,856
Grants, Subsidies, Contributions and Donations	65,278	143,716	38,727	42,175
Other Cash Flows from Investing Activities	(17,021)	(8,665)	(8,478)	13,343
Net Cash Flows from Investing Activities	(161,068)	(126,535)	(90,990)	(23,450)
Cash Inflows from Financing Activities				
Proceeds from Borrowings	99,400	46,000	15,000	14,000
Repayment of Borrowings	(81,597)	(42,695)	(46,433)	(92,548)
Repayments made on Finance Leases	(573)	(573)	(579)	(585)
Net Cash Flows from Financing Activities	17,230	2,732	(32,012)	(79,133)
Net Increase/(Decrease) for the year	(55,037)	(32,170)	(24,496)	1,855
Opening Cash and Cash Equivalents	232,077	177,040	144,870	120,374
Closing Cash and Cash Equivalents	177,040	144,870	120,374	122,229

**2023–2024 Budget
Statement of Changes in Equity**

	2022–2023 Anticipated \$'000	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
Balance at Beginning of Year				
Accumulated Surplus¹	2,723,889	2,840,367	3,058,101	3,174,448
Asset Revaluation Reserve	666,906	666,906	666,906	666,906
Total Community Equity	3,390,795	3,507,273	3,725,007	3,841,354
Net Result for the Period				
Accumulated Surplus¹	116,478	217,734	116,347	99,185
Asset Revaluation Reserve	-	-	-	-
Total Community Equity	116,478	217,734	116,347	99,185
Asset Revaluation Adjustments				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
Total Community Equity	-	-	-	-
Balance at End of Period				
Accumulated Surplus¹	2,840,367	3,058,101	3,174,448	3,273,633
Asset Revaluation Reserve	666,906	666,906	666,906	666,906
TOTAL COMMUNITY EQUITY	3,507,273	3,725,007	3,841,354	3,940,539

IPSWICH WASTE SERVICES

In accordance with section 169(3)(i)(2) of the *Local Government Regulation 2012*, council is required to include in the budget the estimated costs of the activities of the local government's commercial business units.

Estimated Statement of Income and Expenditure - Ipswich Waste Services

	2023-2024 Budget \$'000
Revenue	
Utilities and Other Charges	40,465
Fees and Charges	12,694
Interest Revenue	449
Other Revenue	87
Internal Trading Revenue	5,096
Total Revenue	58,791
Expenses	
Employee Expenses	9,419
Materials and Services	15,812
Depreciation	1,137
Other Expenses	4,282
Internal Trading Expense	15,304
Tax Equivalent Expense	5,008
Total Expenses	50,962
Net Operating Surplus	7,829

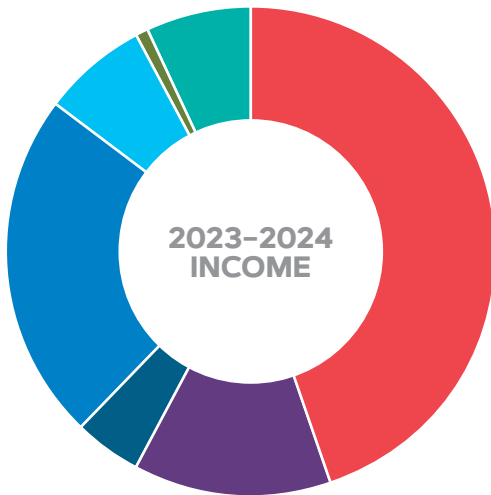
RATES COMPARISON

In accordance with section 169(6) of the *Local Government Regulation 2012*, council is required to report the total value of the change, expressed as a percentage in the rates and utility charges levied for the financial year (2023–2024), compared with the rates and utility charges levied in the previous budget (2022–2023).

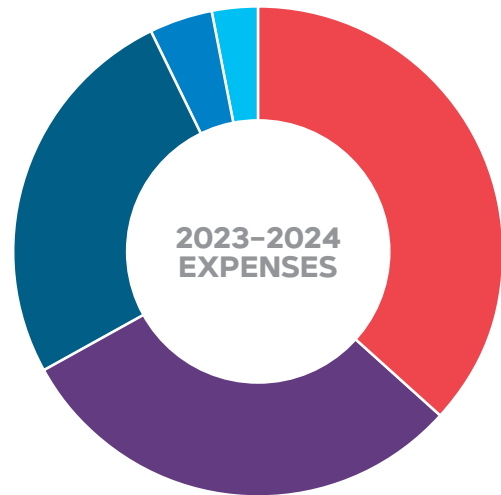
	2022-2023 Budget \$'000	2023-2024 Budget \$'000	Increase
Rates	212,291	228,308	7.54%*
Utility Charges	37,354	40,539	8.53%*
Gross Rates and Charges	249,645	268,847	7.69%*
less Discounts and Remissions	(12,850)	(13,282)	
Net Rates and Charges	236,795	255,565	

*includes estimated growth

BREAKDOWN OF INCOME AND EXPENSES



Type of Income	Totals (%)
Net Rates and Utility Charges	45%
Developer Donated Assets	13%
Developer Cash Contributions	5%
Government Grants and Subsidies	23%
Fees and Charges	7%
Interest Revenue	1%
Other Revenue	7%
Grand Total	100%



Type of Expense	Totals (%)
Employee Expenses	37%
Materials and Services	30%
Depreciation	26%
Finance Costs	4%
Other Expenses	3%
Grand Total	100%

2023–2024 Long Term Financial Forecast Statement of Income and Expenditure

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
Income				
Operating Revenue				
Differential General Rates	223,008	235,222	247,467	259,024
Utility and Other Charges	45,839	48,577	51,378	54,046
<i>less Discounts and Remissions</i>	(13,282)	(13,592)	(13,937)	(14,282)
Net Rates, Levies and Charges	255,565	270,207	284,908	298,788
Fees and Charges	38,629	40,782	42,959	45,026
Interest and Investment Revenue	6,288	5,615	5,519	4,502
Sales Revenue	4,004	4,237	4,475	4,702
Other Income	33,977	33,834	36,267	32,005
Grants, Subsidies, Contributions and Donations	13,635	14,124	14,568	14,953
Total Operating Revenue	352,098	368,799	388,696	399,976
Capital Revenue				
Grants, Subsidies, Contributions and Donations	117,256	7,587	7,675	7,765
Developer Donated Assets	73,666	75,510	77,775	80,108
Developer Cash Contributions	26,460	31,140	34,500	35,720
Capital Income/(Loss)	-	-	(25,232)	-
Total Income	569,480	483,036	483,414	523,569
Expenses				
Operating Expenses				
Employee Benefits	129,761	136,836	144,580	151,936
Materials and Services	106,441	110,044	117,525	118,601
Finance Costs	14,193	13,676	12,065	9,664
Depreciation and Amortisation	90,712	95,009	98,448	101,337
Other Expenses	10,639	11,124	11,611	12,071
Total Operating Expenses	351,746	366,689	384,229	393,609
Capital Expenses				
Loss on Impairment	-	-	-	-
Total Expenses	351,746	366,689	384,229	393,609
Net Result	217,734	116,347	99,185	129,960
Operating Result				
Operating Revenue	352,098	368,799	388,696	399,976
Operating Expenses	351,746	366,689	384,229	393,609
Operating Result	352	2,110	4,467	6,367

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
271,056	284,691	298,942	313,836	328,118	342,977
56,833	59,978	63,276	66,734	70,085	73,582
(14,631)	(14,987)	(15,348)	(15,712)	(16,077)	(16,446)
313,258	329,682	346,870	364,858	382,126	400,113
47,182	49,431	51,778	54,224	56,774	59,432
5,432	5,717	6,348	7,267	7,715	8,302
4,939	5,186	5,444	5,713	5,995	6,288
32,961	33,947	34,964	36,013	37,095	38,211
15,348	15,754	16,170	16,597	17,036	17,486
419,120	439,717	461,574	484,672	506,741	529,832
31,900	14,986	30,198	8,200	8,300	8,400
82,511	85,000	95,000	100,000	120,000	130,000
36,960	38,220	39,500	40,800	42,120	43,460
-	-	-	-	-	-
570,491	577,923	626,272	633,672	677,161	711,692
159,781	167,935	176,409	185,214	194,362	203,864
125,473	130,600	136,990	143,652	151,696	157,832
10,846	10,842	11,858	12,302	12,666	14,235
103,946	106,784	108,849	109,698	110,970	112,965
12,550	13,052	13,575	14,120	14,686	15,276
412,596	429,213	447,681	464,986	484,380	504,172
-	-	-	-	-	-
412,596	429,213	447,681	464,986	484,380	504,172
157,895	148,710	178,591	168,686	192,781	207,520
419,120	439,717	461,574	484,672	506,741	529,832
412,596	429,213	447,681	464,986	484,380	504,172
6,524	10,504	13,893	19,686	22,361	25,660

2023–2024 Long Term Financial Forecast
Statement of Financial Position

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
Assets				
Current Assets				
Cash and Cash Equivalents	144,870	120,374	122,229	120,928
Receivables	28,173	29,335	30,927	31,922
Inventories	1,468	1,575	1,687	1,798
Other Current Assets	7,516	7,787	8,032	8,245
Non-Current Assets Held for Sale	-	-	-	-
Total Current Assets	182,027	159,071	162,875	162,893
Non-Current Assets				
Joint Ventures and Associates	449,395	449,395	449,395	449,395
Investment Property	31,065	31,065	10,233	10,233
Property, Plant and Equipment	3,521,535	3,619,142	3,652,147	3,793,231
Right of Use Assets	3,583	2,973	2,378	1,783
Intangible Assets	20,035	24,777	25,431	24,708
Total Non-Current Assets	4,025,613	4,127,352	4,139,584	4,279,350
Total Assets	4,207,640	4,286,423	4,302,459	4,442,243
Liabilities				
Current Liabilities				
Payables	25,000	26,182	27,746	28,744
Loans	46,462	92,576	38,420	29,138
Lease Liabilities	616	616	616	616
Provisions	28,435	29,975	31,659	33,259
Other Current Liabilities	11,237	10,419	2,930	2,861
Total Current Liabilities	111,750	159,768	101,371	94,618
Non-Current Liabilities				
Trade and Other Payables	-	-	-	-
Loans	356,298	278,750	254,358	271,314
Lease Liabilities	2,792	2,213	1,628	1,036
Provisions	3,846	4,050	4,275	4,488
Other Non-Current Liabilities	7,947	288	288	288
Total Non-Current Liabilities	370,883	285,301	260,549	277,126
Total Liabilities	482,633	445,069	361,920	371,744
Net Community Assets	3,725,007	3,841,354	3,940,539	4,070,499
Community Equity				
Asset Revaluation Surplus	666,906	666,906	666,906	666,906
Accumulated Surplus ¹	3,058,101	3,174,448	3,273,633	3,403,593
Total Community Equity	3,725,007	3,841,354	3,940,539	4,070,499

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
135,499	138,581	152,811	179,244	188,151	196,489
33,313	35,057	36,785	38,592	40,241	42,183
1,915	2,039	2,170	2,307	2,453	2,606
8,463	8,687	8,918	9,154	9,397	9,646
-	-	-	-	-	-
179,190	184,364	200,684	229,297	240,242	250,924
449,395	449,395	449,395	449,395	449,395	449,395
10,233	10,233	10,233	10,233	10,233	10,233
3,926,342	4,083,926	4,249,238	4,388,448	4,595,591	4,811,095
1,191	626	165	165	165	165
23,565	22,687	22,294	21,710	21,145	20,377
4,410,726	4,566,867	4,731,325	4,869,951	5,076,529	5,291,265
4,589,916	4,751,231	4,932,009	5,099,248	5,316,771	5,542,189
30,174	31,664	33,225	34,853	36,540	38,314
28,495	28,368	29,431	29,451	31,468	33,993
616	285	169	169	169	169
34,966	36,740	38,583	40,498	42,488	44,555
2,978	3,100	3,226	3,358	3,495	3,638
97,229	100,157	104,634	108,329	114,160	120,669
-	-	-	-	-	-
258,853	268,567	266,195	260,798	279,444	290,558
437	164	-	-	-	-
4,715	4,951	5,197	5,452	5,717	5,992
288	288	288	288	288	288
264,293	273,970	271,680	266,538	285,449	296,838
361,522	374,127	376,314	374,867	399,609	417,507
4,228,394	4,377,104	4,555,695	4,724,381	4,917,162	5,124,682
666,906	666,906	666,906	666,906	666,906	666,906
3,561,488	3,710,198	3,888,789	4,057,475	4,250,256	4,457,776
4,228,394	4,377,104	4,555,695	4,724,381	4,917,162	5,124,682

2023–2024 Long Term Financial Forecast
Statement of Cash Flows

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
Cash Flows from Operating Activities				
Receipts from Customers	330,942	347,914	367,030	379,539
Payments to Suppliers and Employees	(245,919)	(255,869)	(271,070)	(280,661)
Proceeds from Sale Held as Inventory	-	-	-	-
Interest Revenue	6,288	5,615	5,519	4,502
Non-Capital Grants, Subsidies and Contributions	13,616	14,108	14,554	14,941
Borrowing Costs	(12,743)	(12,885)	(11,237)	(8,801)
Payment of Provision	-	-	-	-
Other Cash Flows from Operating Activities	(551)	(377)	(358)	(324)
Net Cash Flow from Operating Activities	91,633	98,506	104,438	109,196
Cash Flows from Investing Activities				
Payments for Property, Plant and Equipment	(260,489)	(118,673)	(103,188)	(164,434)
Payments for Intangible Assets	(6,728)	(8,512)	(4,636)	(3,206)
Proceeds from Property, Plant and Equipment	5,631	5,946	28,856	6,645
Grants, Subsidies, Contributions and Donations	143,716	38,727	42,175	43,485
Other Cash Flows from Investing Activities	(8,665)	(8,478)	13,343	(69)
Net Cash Flows from Investing Activities	(126,535)	(90,990)	(23,450)	(117,579)
Cash Inflows from Financing Activities				
Proceeds from Borrowings	46,000	15,000	14,000	46,000
Repayment of Borrowings	(42,695)	(46,433)	(92,548)	(38,326)
Repayments made on Finance Leases	(573)	(579)	(585)	(592)
Net Cash Flows from Financing Activities	2,732	(32,012)	(79,133)	7,082
Net Increase/(Decrease) for the year	(32,170)	(24,496)	1,855	(1,301)
Opening Cash and Cash Equivalents	177,040	144,870	120,374	122,229
Closing Cash and Cash Equivalents	144,870	120,374	122,229	120,928

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
396,961	416,513	437,339	459,016	480,353	502,116
(295,340)	(309,020)	(324,304)	(340,210)	(357,867)	(373,963)
-	-	-	-	-	-
5,432	5,717	6,348	7,267	7,715	8,302
15,337	15,739	16,157	16,584	17,024	17,471
(9,947)	(9,904)	(10,880)	(11,282)	(11,602)	(13,125)
-	-	-	-	-	-
(336)	(348)	(361)	(374)	(388)	(402)
112,107	118,697	124,299	131,001	135,235	140,399
(157,191)	(182,602)	(182,997)	(153,420)	(203,050)	(203,602)
(2,633)	(2,719)	(2,809)	(2,903)	(2,999)	(3,099)
7,013	7,396	7,500	8,000	8,500	9,000
68,860	53,206	69,698	49,000	50,420	51,860
117	122	127	132	137	142
(83,834)	(124,597)	(108,481)	(99,191)	(146,992)	(145,699)
16,000	38,000	27,000	24,000	50,000	45,000
(29,104)	(28,413)	(28,308)	(29,377)	(29,336)	(31,362)
(598)	(605)	(280)	-	-	-
(13,702)	8,982	(1,588)	(5,377)	20,664	13,638
14,571	3,082	14,230	26,433	8,907	8,338
120,928	135,499	138,581	152,811	179,244	188,151
135,499	138,581	152,811	179,244	188,151	196,489

**2023–2024 Long Term Financial Forecast
Statement of Changes in Equity**

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
Balance at Beginning of Year				
Accumulated Surplus¹	2,840,367	3,058,101	3,174,448	3,273,633
Asset Revaluation Reserve	666,906	666,906	666,906	666,906
Total Community Equity	3,507,273	3,725,007	3,841,354	3,940,539
Net Result for the Period				
Accumulated Surplus¹	217,734	116,347	99,185	129,960
Asset Revaluation Reserve	-	-	-	-
Total Community Equity	217,734	116,347	99,185	129,960
Asset Revaluation Adjustments				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
Total Community Equity	-	-	-	-
Balance at End of Period				
Accumulated Surplus¹	3,058,101	3,174,448	3,273,633	3,403,593
Asset Revaluation Reserve	666,906	666,906	666,906	666,906
TOTAL COMMUNITY EQUITY	3,725,007	3,841,354	3,940,539	4,070,499

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
3,403,593	3,561,488	3,710,198	3,888,789	4,057,475	4,250,256
666,906	666,906	666,906	666,906	666,906	666,906
4,070,499	4,228,394	4,377,104	4,555,695	4,724,381	4,917,162
157,895	148,710	178,591	168,686	192,781	207,520
-	-	-	-	-	-
157,895	148,710	178,591	168,686	192,781	207,520
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
3,561,488	3,710,198	3,888,789	4,057,475	4,250,256	4,457,776
666,906	666,906	666,906	666,906	666,906	666,906
4,228,394	4,377,104	4,555,695	4,724,381	4,917,162	5,124,682

2023–2024 Long Term Financial Forecast
FINANCIAL RATIOS (as per Local Government Regulation 2012)

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
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Operating Surplus	0.10%	0.57%	1.15%	1.59%
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(Net Result (excluding Capital items) / Total Operating Revenue)

This is an indicator of what extent to which revenues raised cover operational expenses only or are available for capital funding purposes. The operating surplus ratio is the operating surplus (deficit) expressed as a percentage of total operating revenue.

Net Financial Liabilities	85.38%	77.55%	51.21%	52.22%
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(Total Liabilities less Current Assets / Total Operating Revenue)

This is an indicator of the extent to which the net financial liabilities of a local government can be serviced by its operating revenues. A ratio greater than zero (positive) indicates that total financial liabilities exceed current assets. These net financial liabilities must be serviced using available operating revenues.

Asset Sustainability	119.54%	63.31%	46.69%	74.23%
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(Capex on replacement of assets / Depreciation Expense)

This is an approximation of the extent to which the infrastructure assets managed by the local government are being replaced as these reach the end of their useful lives. Depreciation expense represents an estimate of the extent to which the infrastructure assets have been consumed in a period.

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
1.56%	2.39%	3.01%	4.06%	4.41%	4.84%
43.50%	43.16%	38.05%	30.03%	31.45%	31.44%
72.73%	69.19%	68.50%	70.01%	74.09%	72.45%

2023–2024 Long Term Financial Forecast
OTHER FINANCIAL RATIOS (as determined by council)

	2023–2024 Budget \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
Operating Efficiency	1.00	0.99	0.99	0.98
<i>(Operating Revenue / Operating Expenses)</i>				
This ratio provides an indication of council's capacity to recover the cost of the day to day expenses of council. This includes the consumption of council's asset base through depreciation expense.				
Debt Servicing	15.73%	16.07%	26.69%	11.78%
<i>(I & R / Total Operating Revenue)</i>				
This ratio provides an indication of council's capacity to service its outstanding loan borrowings.				
Working Capital (-- : 1)	1.63 : 1	1.00 : 1	1.62 : 1	1.73 : 1
<i>(Current Assets / Current Liabilities)</i>				
This ratio provides an indication of council's ability to meet its short term obligations as they fall due. Budget estimates are within satisfactory ranges.				
Return on Assets	0.31%	0.35%	0.36%	0.34%
<i>(EBIT / Assets)</i>				
This ratio provides an indication of council's efficiency in using its assets to generate earnings.				
(Where EBIT = Net Operating Result + interest expense + tax)				

2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
0.98	0.98	0.97	0.96	0.96	0.95
9.31%	8.71%	8.49%	8.39%	8.08%	8.40%
1.85 : 1	1.85 : 1	1.92 : 1	2.12 : 1	2.11 : 1	2.08 : 1
0.36%	0.43%	0.50%	0.61%	0.64%	0.70%

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PART 2. DIFFERENTIAL GENERAL RATES

2.1 DIFFERENTIAL GENERAL RATES

In accordance with section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, council has decided to levy differential general rates on rateable land in the local government area on the basis set out in this Part 2.

2.2 DEFINITIONS

(1) In this Part 2:

auxiliary unit means a dwelling which is:

- (a) located on the same parcel of land as another dwelling (**the main dwelling**);
- (b) subordinate in form and nature to the main dwelling; and
- (c) a lawful use under the following:
 - (i) the *Planning Act 2016*, for any of the following:
 - (A) an auxiliary unit as defined in the Ipswich Planning Scheme;
 - (B) a relative's flat as defined in the Springfield Structure Plan in Part 14 of the Ipswich Planning Scheme;
 - (ii) the *Economic Development Act 2012*, for a secondary dwelling associated with a house, as defined in the Ripley Valley Urban Development Area Development Scheme.

Brookwater means the suburb of Brookwater within the local government area which is bounded by Woogaroo Creek to the west and north, Opossum Creek to the north and east, Centenary Highway to the south and Augusta Parkway to the west and is or was within the area of Lots 3, 4, 6 and 7 on SP133267 and Lot 8 on SP143597 in the County of Stanley, Parish of Stapylton.

charitable organisation means any one or more of the following:

- (a) an organisation supplying help, aid, relief, or support to, or the education or instruction (whether spiritual, mental, physical, technical, social, or otherwise) of, or the care, housing, or assistance otherwise of, any persons in distress;
- (b) an organisation aiding in any manner howsoever, of any hospital or ambulance or nursing service in the city;
- (c) an organisation whose purpose is to promote or assist in the promotion of providing educational, training or information aimed at youth development or leisure opportunities;

- (d) an organisation which council determines to be a charitable purpose;
- (e) an organisation whose purpose is to preserve, restore or maintain structures or places of cultural, environmental, historic, heritage or scientific significance to the local government area;
- (f) an entity that provides assistance or encouragement for the arts or cultural development;
- (g) an organisation whose purpose is to provide early childhood care and is affiliated with the Crèche and Kindergarten Association or is a community based early childhood care provider.

community titles scheme means a scheme of community title however referred to under a community titles Act as defined in the *Local Government Regulation 2012*.

drive-in shopping centre means a premises or a cluster of premises that:

- (a) is used wholly or predominately for carrying out a retail business; and
- (b) is contained within one or more buildings or structures on one or more levels; and
- (c) provides off-street parking for customer vehicles.

dwelling means a building or part of a building that is used or is adapted to be used for a residential purpose.

gross lettable area (GLA) means that part of the total floor area expressed in square metres of a premises that is occupied or capable of being occupied by means of an agreement or contract for a retail, commercial or ancillary purpose as determined by council from any information source council deems appropriate.

high rise structure means a structure that has five or more storeys above ground whether a storey is used for a residential use or any other use.

natural person means a human being.

non-commercial revenue means revenue arising from an arrangement which is either:

- (a) a commercial arrangement where the revenue is substantially less than full commercial revenue; or
- (b) an arrangement other than a commercial arrangement such as a domestic arrangement.

non-profit or sporting organisation means an organisation whose objectives do not include the making of profit.

owner occupied means land used for any of the following:

- (a) a residential purpose which is the principal place of residence of the owner of the land;
- (b) a residential purpose which is the principal place of residence of a natural person other than the owner of the land who is a life tenant under the provisions of a will;
- (c) a residential purpose which is not the principal place of residence of the owner of the land that:
 - (i) is occupied as a place of residence by a natural person other than the owner of the land; and
 - (ii) does not produce a revenue or produces a non-commercial revenue; or
- (d) a farming and grazing purpose which is also used as the principal place of residence by the owner of the land.

potential owner occupied means any of the following:

- (a) vacant land which is capable of being used for a residential purpose which is a principal place of residence of the owner of the land;
- (b) land used for a farming and grazing purpose which is capable of being used as the principal place of residence of the owner of the land.

Primary Council Land Use Code means a primary land use code approved by council which identifies the principal use of the land that is attributable to a rating category as identified in:

- (a) Table 3A (Primary Council Land Use Code applicable to rating categories 1 to 25);
- (b) Table 3B (Primary Council Land Use Code applicable to rating categories 41 to 50); and
- (c) Table 3C (Primary Council Land Use Code applicable to rating categories 55a to 55o).

principal place of residence means the place at which a person primarily resides.

rating category see section 2.3 of Part 2.

retail business has the meaning in the *Retail Shop Leases Regulation 2016*.

retail purpose means a single premises or a cluster of premises that is used wholly or predominantly for the offering of goods or services by means of sale, hire, supply, membership, subscription or other method of trade or commerce, and includes premises used wholly or predominantly for a retail business, shop or group of shops, retail warehouse, drive-in shopping centre, service station, restaurant, hotel or tavern.

Secondary Land Use Code means a secondary land use code approved by council which is used in conjunction with the Primary Council Land Use Code to indicate a particular land use that is attributable to a rating category as identified in Table 3D.

storey means that part of a building between floor levels and if there is no floor above, it is the part between the floor level and the ceiling.

waste recycling or waste processing means waste recycling or waste processing activities including, but not limited to, the following:

- (a) composting;
- (b) leachate collection;
- (c) gas collection;
- (d) recycling and reprocessing of environmentally regulated waste sludge.

(2) In this Part 2, any term that is not defined, unless the context or subject matter otherwise indicates or requires, is to have a meaning given to it by the following:

- (a) the *Local Government Act 2009* and that Act's subordinate legislation;
- (b) if not defined in the *Local Government Act 2009* and that Act's subordinate legislation, the Macquarie Dictionary;
- (c) if not defined in the Macquarie Dictionary, the Oxford English Dictionary.

2.3 DIFFERENTIAL GENERAL RATING CATEGORIES

(1) In accordance with section 81 of the *Local Government Regulation 2012*, council has decided as follows:

- (a) that there are 60 rating categories of rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories);
- (b) that the description of each of the rating categories of rateable land in the local government area is stated in column 2 of Table 1 (Differential General Rating Categories);
- (c) that the rating category to which each parcel of rateable land in the local government area belongs is the rating category which is included in council's rating files at the date of issue of a relevant quarterly rating assessment notice.

(2) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each appointed as categorisation officers under section 83 of the *Local Government Regulation 2012*.

(3) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each authorised under section 91 of the *Local Government Regulation 2012* to determine property owners' objections to the rating category for land under section 90 of the *Local Government Regulation 2012*.

2.4 RATEABLE VALUE OF LAND

- (1) In accordance with section 74 of the *Local Government Regulation 2012*, council has decided that the rateable value of land for the financial year will be the three-year averaged value of the land.
- (2) In accordance with section 76 of the *Local Government Regulation 2012*, the three-year averaging number for the financial year is 0.78.

2.5 DIFFERENTIAL GENERAL RATES FOR RATEABLE LAND

- (1) In accordance with section 80 of the *Local Government Regulation 2012*, council has decided that the differential general rates for each rating category of rateable land in the local government area is stated in column 2 of Table 2 (Differential General Rates).
- (2) Where the rateability of any land changes during the financial year, an adjustment to the differential general rates is to be made from the date the change becomes effective.

2.6 MINIMUM GENERAL RATES

In accordance with section 77 of the *Local Government Regulation 2012*, council has decided to fix a minimum amount of general rates for certain rating categories of rateable land in the local government area as stated in column 3 of Table 2 (Differential General Rates).

2.7 LIMITATION OF INCREASE IN DIFFERENTIAL GENERAL RATES

- (1) In accordance with section 116 of the *Local Government Regulation 2012*, council has decided to limit the increase in the differential general rates for certain rating categories of rateable land in the local government area to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) where:
 - (a) the rates levied for the rateable land in the last financial year were not calculated on a valuation issued under section 50 of the *Land Valuation Act 2010*;
 - (b) a change in ownership of the rateable land has not occurred between 31 March 2023 and 30 June 2024 (inclusive) except where the change in ownership of the rateable land is in any of the following circumstances:
 - (i) the change is made as the result of a decision by a Court or Tribunal in Australia;
 - (ii) the change is made as a result of the registration of a transmission by death;
 - (iii) the change is to the spouse, where the spouse was not previously on the title deed;
 - (iv) the change is to a charitable organisation or non-profit or sporting organisation.
- (2) The Chief Executive Officer of council is authorised to determine any query or anomalous application of section 2.7(1).

TABLE 1 – DIFFERENTIAL GENERAL RATING CATEGORIES

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
1	Land not in Brookwater used for a residential purpose which is owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is not located in Brookwater.
4	Land not used for a residential purpose or for profit purpose.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is not used for a residential purpose or for profit purpose.
8	Land in Brookwater used for a residential purpose which is owner occupied or which is vacant land that is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is either: (i) primarily residential and owner occupied; or (ii) vacant land that is potential owner occupied; (c) is located in Brookwater.
9	Land not in Brookwater used for a residential purpose which is not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is not located in Brookwater.
10	Land not in Brookwater which is vacant land less than 20,000m ² that is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is less than 20,000m ² ; (d) is potential owner occupied; (e) is not located in Brookwater.
11	Land not in Brookwater used for a residential purpose which is owner occupied that is in a community titles scheme not in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is included in a community titles scheme; (e) is not in a high rise structure; (f) is not located in Brookwater.
15	Land in Brookwater used for a residential purpose which is not owner occupied or which is vacant land that is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is either: (i) primarily residential and is not owner occupied; or (ii) vacant land that is not potential owner occupied; (c) is located in Brookwater.
16	Land not in Brookwater used for a residential purpose which is not owner occupied that is in a community titles scheme not in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is included in a community titles scheme; (e) is not in a high rise structure; (f) is not located in Brookwater.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
17	Land not in Brookwater used for a residential purpose which is owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
18	Land not in Brookwater used for a residential purpose which is not owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
19	Land not in Brookwater which is vacant land less than 20,000m ² that is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is less than 20,000m ² ; (d) is not potential owner occupied; (e) is not located in Brookwater.
22a	Land used for a multi residential purpose, with two dwellings or a dwelling with an auxiliary unit, which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes: (i) two dwellings; or (ii) a dwelling with an auxiliary unit; (d) none of the dwellings or the auxiliary unit are owner occupied.
22b	Land used for a multi residential purpose with three to five dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes three to five dwellings; (d) one or more of the dwellings is not owner occupied.
22c	Land used for a multi residential purpose with six to nine dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes six to nine dwellings; (d) one or more of the dwellings is not owner occupied.
22d	Land used for a multi residential purpose with 10 to 14 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 10 to 14 dwellings; (d) one or more of the dwellings is not owner occupied.
22e	Land used for a multi residential purpose with 15 to 19 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 15 to 19 dwellings; (d) one or more of the dwellings is not owner occupied.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
22f	Land used for a multi residential purpose with 20 to 29 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 20 to 29 dwellings; (d) one or more of the dwellings is not owner occupied.
22g	Land used for a multi residential purpose with 30 to 39 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 30 to 39 dwellings; (d) one or more of the dwellings is not owner occupied.
22h	Land used for a multi residential purpose with 40 or more dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 40 or more dwellings; (d) one or more of the dwellings is not owner occupied.
23	Land not in Brookwater which is vacant land that is 20,000m ² or greater and is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is 20,000m ² or greater; (d) is potential owner occupied; (e) is not located in Brookwater.
24	Land not in Brookwater which is vacant land that is 20,000m ² or greater and is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is 20,000m ² or greater; (d) is not potential owner occupied; (e) is not located in Brookwater.
25	Land which is vacant land requiring rehabilitation as the subject of a previous extractive industry involving coal mining.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) has the Secondary Land Use Code of 78 Previous extractive industries land use requiring site rehabilitation; (d) requires rehabilitation as the subject of a previous extractive industry involving coal mining.
41	Land used for a farming and grazing purpose which is owner occupied or potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for farming and grazing; (c) is either: (i) owner occupied; or (ii) potential owner occupied.
42	Land used for a farming and grazing purpose which is not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for farming and grazing; (c) is not owner occupied.
43a	Land used for a commercial purpose with a rateable value of less than \$200,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of less than \$200,000.
43b	Land used for a commercial purpose with a rateable value of \$200,000 to less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$200,000 to less than \$500,000.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
43c	Land used for a commercial purpose with a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$500,000 to less than \$1,000,000.
43d	Land used for a commercial purpose with a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
44a	Land used for a commercial purpose with a rateable value of \$2,500,000 to less than \$5,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$2,500,000 to less than \$5,000,000.
44b	Land used for a commercial purpose with a rateable value of \$5,000,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$5,000,000 or greater.
45	Land used for a noxious industry that is not in rating categories 46, 47b and 50.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a noxious industry; (c) is not in rating categories 46, 47b and 50.
46	Land used for a noxious industry involving waste recycling or waste processing.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has the Secondary Land Use Code of 37 Noxious Industry – Waste Recycling/Processing; (c) is primarily for a noxious industry involving waste recycling or waste processing.
47a	Land used for an extractive industry involving coal mining or the rehabilitation of land the subject of a previous or current extractive industry involving coal mining.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has the Secondary Land Use Codes of 00 Coal mining and ancillary and/or associated activities including mine rehabilitation; (c) is primarily for an extractive industry involving coal mining or the rehabilitation of land the subject of a previous or current extractive industry involving coal mining.
47b	Land used for a noxious industry involving a landfill.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has any of the following Secondary Land Use Codes: (i) 17 Noxious Industry Land Fill – Putrescible Material; (ii) 27 Noxious Industry Land Fill – Non Putrescible Material; (c) is primarily for a noxious industry involving a landfill.
48	Land used for an extractive industry that is not in rating category 47a.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for an extractive industry not involving any of the following: (i) coal mining; (ii) rehabilitation of land the subject of a previous or current extractive industry involving coal mining; (c) is not in rating category 47a.
49a	Land used for a light industry with a rateable value of less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of less than \$500,000.
49b	Land used for a light industry with a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$500,000 to less than \$1,000,000.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
49c	Land used for a light industry with a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
49d	Land used for a light industry with a rateable value of \$2,500,000 to less than \$5,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$2,500,000 to less than \$5,000,000.
49e	Land used for a light industry with a rateable value of \$5,000,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$5,000,000 or greater.
50	Land used for a heavy industry.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) if the land has a Primary Council Land Use Code of 37 Noxious/Offensive Industry, the land also has a Secondary Land Use Code of 99 Power Station; (c) is primarily for a heavy industry.
55a	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of less than \$200,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of less than \$200,000.
55b	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$200,000 to less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$200,000 to less than \$500,000.
55c	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$500,000 to less than \$1,000,000.
55d	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
55e	Land used for a retail purpose with a total GLA of 5,000m ² to less than 7,500m ² and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 5,000m ² to less than 7,500m ² ; (c) has a rateable value of less than \$2,500,000.
55f	Land used for a retail purpose with a total GLA of 7,500m ² to less than 10,000m ² and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 7,500m ² to less than 10,000m ² ; (c) has a rateable value of less than \$2,500,000.
55g	Land used for a retail purpose with a total GLA of less than 10,000m ² and a rateable value of \$2,500,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 10,000m ² ; (c) has a rateable value of \$2,500,000 or greater.
55h1	Land used for a retail purpose with a total GLA of 10,000m ² to less than 12,500m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 10,000m ² to less than 12,500m ² ; (c) has a land area of less than 200,000m ² .

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
55h2	Land used for a retail purpose with a total GLA of 12,500m ² to less than 15,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 12,500m ² to less than 15,000m ² ; (c) has a land area of less than 200,000m ² .
55h3	Land used for a retail purpose with a total GLA of 15,000m ² to less than 17,500m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 15,000m ² to less than 17,500m ² ; (c) has a land area of less than 200,000m ² .
55h4	Land used for a retail purpose with a total GLA of 17,500m ² to less than 20,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 17,500m ² to less than 20,000m ² ; (c) has a land area of less than 200,000m ² .
55i1	Land used for a retail purpose with a total GLA of 20,000m ² to less than 25,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 20,000m ² to less than 25,000m ² ; (c) has a land area of less than 200,000m ² .
55i2	Land used for a retail purpose with a total GLA of 25,000m ² to less than 30,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 25,000m ² to less than 30,000m ² ; (c) has a land area of less than 200,000m ² .
55j	Land used for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² ; (c) has a land area of less than 200,000m ² .
55k	Land used for a retail purpose with a total GLA of 45,000m ² or greater and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 45,000m ² or greater; (c) has a land area of less than 200,000m ² .
55l	Land used for a retail purpose with a total GLA of 10,000m ² to less than 20,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 10,000m ² to less than 20,000m ² ; (c) has a land area of 200,000m ² or greater.
55m	Land used for a retail purpose with a total GLA of 20,000m ² to less than 30,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 20,000m ² to less than 30,000m ² ; (c) has a land area of 200,000m ² or greater.
55n	Land used for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² ; (c) has a land area of 200,000m ² or greater.
55o	Land used for a retail purpose with a total GLA of 45,000m ² or greater and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 45,000m ² or greater; (c) has a land area of 200,000m ² or greater.

TABLE 2 - DIFFERENTIAL GENERAL RATES

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2022-2023 DIFFERENTIAL GENERAL RATES (%)
1	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,112	15
4	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$682	15
8	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$2,700	15
9	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
10	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,112	15
11	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,112	15
15	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$3,428	15
16	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
17	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,112	15
18	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
19	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
22a	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$3,016	15
22b	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$4,522	15
22c	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$9,046	15
22d	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$15,075	15
22e	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$22,612	15
22f	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$30,150	15
22g	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$45,224	15
22h	0.8251 cents in the dollar on the rateable value of all rateable land in this rating category	\$60,299	15
23	0.6214 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,112	15
24	1.0400 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
25	5.4970 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,508	15
41	0.5485 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,429	15
42	0.6980 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,429	15
43a	1.7475 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,415	15
43b	1.8349 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43c	1.9223 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43d	2.0096 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44a	2.1844 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44b	2.3154 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2022-2023 DIFFERENTIAL GENERAL RATES (%)
45	2.2718 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,869	15
46	5.3646 cents in the dollar on the rateable value of all rateable land in this rating category	\$28,088	15
47a	21.1537 cents in the dollar on the rateable value of all rateable land in this rating category	\$16,576	15
47b	33.8575 cents in the dollar on the rateable value of all rateable land in this rating category	\$536,509	15
48	2.9708 cents in the dollar on the rateable value of all rateable land in this rating category	\$2,399	15
49a	1.9223 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,586	15
49b	2.0096 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49c	2.0970 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49d	2.2718 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49e	2.4028 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
50	2.8834 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55a	1.7475 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,415	15
55b	1.8349 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55c	1.9223 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55d	2.0096 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55e	2.4028 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55f	2.7960 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55g	3.2329 cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55h1	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$360,987	15
55h2	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$446,311	15
55h3	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$531,635	15
55h4	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$616,958	15
55i1	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$730,737	15
55i2	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$844,135	15
55j	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,005,169	15
55k	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,608,314	15
55l	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,024,035	15
55m	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$1,535,884	15
55n	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$2,305,228	15
55o	4.4536 cents in the dollar on the rateable value of all rateable land in this rating category	\$2,981,142	15

TABLE 3A – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 1 TO 25

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																								
	1	4	8	9	10	11	15	16	17	18	19	22a	22b	22c	22d	22e	22f	22g	22h	23	24	25			
01 Vacant Land			✓		✓		✓				✓										✓	✓	✓		
02 Dwelling	✓		✓	✓			✓					✓													
03 Multi Residential Dwelling	✓		✓									✓	✓	✓	✓	✓	✓	✓	✓						
04 Large Home Site Vacant					✓						✓									✓			✓		
05 Large Home Site Dwelling	✓			✓								✓													
06 Outbuilding (Minor Shed or Garage)		✓																							
09 Strata Title Residential Use			✓			✓	✓	✓	✓	✓															
19 Walkway		✓																							
50 Club-Non Business		✓																							
51 Church and Church Properties		✓																							
52 Cemetery		✓																							
55 Library		✓																							
56 Showground/Racecourse		✓																							
57 Park or Garden		✓																							
58 Educational/Kindergarten		✓																							
72 Section 50 Land Valuation Act 2010					✓						✓										✓	✓	✓		
95 Reservoir, Dams or Bores		✓																							

TABLE 3B – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 41 TO 50

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																		
	41	42	43a	43b	43c	43d	44a	44b	45	46	47a	47b	48	49a	49b	49c	49d	49e	50
07 Guest House/Private Hotel (Accommodation with shared facilities)			✓	✓	✓	✓	✓	✓											
08 Strata Non Residential (Header)			✓	✓	✓	✓	✓	✓											
62 Construction Site - Commercial			✓	✓	✓	✓	✓	✓											
18 Tourist Attraction			✓	✓	✓	✓	✓	✓											
20 Marina			✓	✓	✓	✓	✓	✓											
21 Residential Institution – Non Medical			✓	✓	✓	✓	✓	✓											
22 Car Park			✓	✓	✓	✓	✓	✓											
24 Sales Area (Outdoor)			✓	✓	✓	✓	✓	✓											
25 Offices			✓	✓	✓	✓	✓	✓											
26 Funeral Parlour			✓	✓	✓	✓	✓	✓											
27 Private Hospital/Convalescent Home			✓	✓	✓	✓	✓	✓											
31 Oil/Fuel Depot														✓	✓	✓	✓	✓	
32 Wharves, Jetties and Barge Landing			✓	✓	✓	✓	✓	✓											
33 Outdoor Storage Area			✓	✓	✓	✓	✓	✓											
35 General Industry																			✓
36 Light Industry														✓	✓	✓	✓	✓	
37 Noxious/Offensive Industry									✓	✓	✓								✓
38 Advertising Hoarding			✓	✓	✓	✓	✓	✓											
39 Harbour Industry			✓	✓	✓	✓	✓	✓											
40 Extractive Industry										✓	✓		✓						
41 Child Care			✓	✓	✓	✓	✓	✓											
43 Motel			✓	✓	✓	✓	✓	✓											
44 Nursery			✓	✓	✓	✓	✓	✓											
45 Theatre			✓	✓	✓	✓	✓	✓											
46 Drive-In Theatre			✓	✓	✓	✓	✓	✓											

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																			
	41	42	43a	43b	43c	43d	44a	44b	45	46	47a	47b	48	49a	49b	49c	49d	49e	50	
48 Club-Licensed/Sport/Run as a business			✓	✓	✓	✓	✓	✓												
49 Caravan Park			✓	✓	✓	✓	✓	✓												
60 Farming/Grazing (Sheep-Dry)	✓	✓																		
61 Farming/Grazing (Sheep Breeding)	✓	✓																		
64 Farming/Grazing (Cattle Breeding)	✓	✓																		
65 Farming/Grazing (Cattle Breeding-Fattening)	✓	✓																		
66 Farming/Grazing (Cattle Fattening)	✓	✓																		
67 Farming/Grazing (Goats)	✓	✓																		
68 Farming/Grazing (Dairy-Quota Milk)	✓	✓																		
69 Farming/Grazing (Dairy-Non Quota Milk)	✓	✓																		
70 Farming/Grazing (Dairy-Cream)	✓	✓																		
71 Farming/Grazing (Oil Seed)	✓	✓																		
72 Section 50 Land Valuation Act 2010											✓									
73 Farming/Grazing (Grains)	✓	✓																		
74 Farming/Grazing (Turf)	✓	✓																		
75 Farming/Grazing (Sugar Cane)	✓	✓																		
76 Farming/Grazing (Tobacco)	✓	✓																		
77 Farming/Grazing (Cotton)	✓	✓																		
78 Farming/Grazing (Rice)	✓	✓																		
79 Farming/Grazing (Orchards)	✓	✓																		
80 Farming/Grazing (Tropical Fruits)	✓	✓																		
81 Farming/Grazing (Pineapple)	✓	✓																		
82 Farming/Grazing (Vineyards)	✓	✓																		
83 Farming/Grazing (Small Crops-Irrigated)	✓	✓																		
84 Farming/Grazing (Small Crops-Non Irrigated)	✓	✓																		
85 Farming/Grazing (Pigs)	✓	✓																		
86 Farming/Grazing (Horses)	✓	✓																		

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																			
	41	42	43a	43b	43c	43d	44a	44b	45	46	47a	47b	48	49a	49b	49c	49d	49e	50	
87 Farming/Grazing (Poultry)	✓	✓																		
88 Farming/Grazing (Forestry/Logs)	✓	✓																		
89 Farming/Grazing (Animals-Special)	✓	✓																		
91 Transformers/Substations, Radio/Television Towers			✓	✓	✓	✓	✓	✓												
92 Defence Force Establishments			✓	✓	✓	✓	✓	✓												
93 Farming/Grazing (Peanuts)	✓	✓																		
96 Public Hospitals			✓	✓	✓	✓	✓	✓												
97 Welfare Homes/Institutions			✓	✓	✓	✓	✓	✓												
99 Community Protection Centres			✓	✓	✓	✓	✓	✓												

TABLE 3C – PRIMARY COUNCIL LAND USE CODE APPLICABLE TO RATING CATEGORIES 55A to 55O

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																			
	55a	55b	55c	55d	55e	55f	55g	55h1	55h2	55h3	55h4	55i1	55i2	55j	55k	55l	55m	55n	55o	
11 Shop – Single	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
12 Shops – Shopping Group (more than 6 shops)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
13 Shops – Shopping Group (2 to 6 shops)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
16 Drive-In Shopping Centre	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
17 Restaurant	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
23 Retail Warehouse	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
30 Service Station	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
42 Tavern/Hotel	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

TABLE 3D – SECONDARY LAND USE CODE APPLICABLE TO RATING CATEGORIES 25, 46, 47A, 47B AND 50

(this table should be read in conjunction with the definitions in paragraph 2.2 of this Part 2)

SECONDARY COUNCIL LAND USE CODE	RATING CATEGORIES				
	25	46	47a	47b	50
37 Noxious Industry – Waste Recycling/Processing		✓			
00 Coal mining and ancillary and/or associated activities including mine rehabilitation			✓		
78 Previous extractive industries land use requiring site rehabilitation	✓				
17 Noxious Industry Land Fill – Putrescible Material				✓	
27 Noxious Industry Land Fill – Non Putrescible Material				✓	
99 Power Station					✓

PART 3. WASTE MANAGEMENT UTILITY CHARGES

3.1 WASTE MANAGEMENT UTILITY CHARGES

In accordance with section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, council has decided to levy utility charges for waste management services on rateable land in the local government area on the basis set out in this Part 3.

3.2 DEFINITIONS

In this Part 3:

adjusted household waste service means a household waste service supplied to land which was previously described as Lot 127 on RP852418 in the County of Churchill, Parish of Purga, or Lot 256 on RP887271 in the County of Stanley, Parish of Ipswich, where determined by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery.

bulk bin means a garbage bin which has a holding capacity in excess of 360 litres and is supplied by council.

food organics garden organics service means the fortnightly removal, transport and disposal of garden waste or other organic material from a mobile garbage bin or bulk bin.

household waste service means a waste service supplied to land primarily used as a principal place of residence.

mobile garbage bin means a garbage bin which:

- (a) is mobile;
- (b) has a holding capacity of the following:
 - (i) 240 litres or 360 litres, for food organics garden organics;

(ii) 120 litres, 140 litres or 240 litres, for general waste;

(iii) 240 litres or 360 litres, for recyclables; and

(c) is supplied by council.

non-household waste service means a waste service supplied to land which is not primarily used as a principal place of residence.

non-household waste levy means an additional charge levied for the supply of a non-household waste service due to the waste levy.

principal place of residence means a place at which a person primarily resides.

waste levy has the meaning in the *Waste Reduction and Recycling (Waste Levy) Amendment Act 2019*.

waste service means both of the following:

- (a) the weekly removal, transport and disposal of general waste from a mobile garbage bin; and
- (b) the fortnightly removal, transport and disposal of recyclables from a mobile garbage bin.

waste management service means any of the following:

- (a) adjusted waste service;
- (b) food organics garden organics service;
- (c) household waste service;
- (d) non-household waste service.

3.3 WASTE MANAGEMENT SERVICES

- (1) The waste management utility charges for the supply of a waste management service to rateable land in the local government area are set out in Table 4 (Waste Management Utility Charges).

- (2) Waste management services are to be supplied to multi residential properties by means of the following:
- (a) mobile garbage bins in accordance with the Ipswich Planning Scheme (refer Implementation Guideline No. 23, Refuse Arrangements and Management for Multiple Residential Development);
 - (b) where paragraph (a) does not apply, one or more bulk bins or other appropriately sized bin, approved by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery.
- (3) An adjustment to the waste management utility charges is to be made from the date authorised by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery, where an application is made by an owner to increase or decrease the number of waste management services provided to a property,
- (4) An application to decrease the number of waste management services to a property has the following effect:
- (a) the waste management service is cancelled for a minimum period of six months; and
 - (b) the waste management service recommences after six months, unless a further application is received from the owner.
- (5) The number of waste management services for land, is the number of waste management services which is recorded on council's rates master file at the date of the budget resolution, subject to any further increase or decrease in the number of services that may from time to time be considered necessary by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery.
- (6) The applicable waste management utility charges for waste management services supplied under an agreement, are those specified in the agreement.

TABLE 4 - WASTE MANAGEMENT UTILITY CHARGES

COLUMN 1 TYPE OF WASTE MANAGEMENT SERVICE	COLUMN 2 WASTE MANAGEMENT UTILITY CHARGE PER WASTE MANAGEMENT SERVICE (PER ANNUM)
Household waste service	\$419.00
Adjusted household waste service	\$210.00
Food organics garden organics waste service	\$80.00
Non-household waste service	\$419.00
Non-household waste levy	\$86.00

PART 4. RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

4.1 RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

In accordance with section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, council has decided to levy a special charge for the Rural Fire Brigades Services on rateable land in the local government area that specially benefits from the Rural Fire Brigades Services on the basis set out in this Part 4.

4.2 DEFINITIONS

In this Part 4:

applicable rateable land means the rateable land in the local government area to which the special charge for the Rural Fire Brigades Services under this Part 4 applies.

Rural Fire Resources Levy Special Charge overall plan means the overall plan for the Rural Fire Brigades Services to which the special charge for the Rural Fire Brigades Services under this Part 4 applies.

Rural Fire Brigades Services means the purchase and maintenance of specialist equipment, station improvements and brigade operating costs of the Ipswich Group Rural Fire Brigades.

4.3 RURAL FIRE BRIGADES SERVICES

- (1) In accordance with section 94 of the *Local Government Regulation 2012*, council adopted the Rural Fire Resources Levy Special Charge overall plan at its meeting of 22 June 2023.
- (2) Council has decided the following under the Rural Fire Resources Levy Special Charge overall plan:
- (a) the amount of the special charge for the Rural Fire Brigades Services which is to be levied on the Applicable rateable land is \$39.00 per annum;
 - (b) the Applicable rateable land is the rateable land not within the boundary of the Urban Fire Boundaries of Queensland.
- (3) The special charge for the Rural Fire Brigades Services collected by council is to be forwarded, at quarterly intervals, to the Ipswich Group Rural Fire Brigades to fund the Rural Fire Brigades Services.

PART 5. RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

5.1 RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

In accordance with section 94 of the *Local Government Act 2009*, section 103 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, council has decided to levy a separate charge for the Rural Fire Brigades Services on all rateable land in the local government area on the basis set out in this Part 5.

5.2 DEFINITIONS

In this Part 5:

applicable rateable land has the same meaning as in Part 4 of this 2023-2024 Budget.

Rural Fire Brigades Services has the same meaning as in Part 4 of this 2023-2024 Budget.

5.3 RURAL FIRE BRIGADES SERVICES

- (1) The amount of the separate charge for the Rural Fire Brigades Services which is to be levied on all rateable land in the local government area is \$3.00 per annum.
- (2) The separate charge for the Rural Fire Brigades Services collected by council is to be forwarded, at quarterly intervals, to the Ipswich Group Rural Fire Brigades to fund the Rural Fire Brigades Services.
- (3) The separate charge for the Rural Fire Brigades Services recognises that the Rural Fire Brigades Services generally benefit the whole of the local government area.
- (4) For clarity, council intends to levy the separate charge for the Rural Fire Brigades Services on all rateable land in the local government area, in addition to the special charge for the Rural Fire Brigades Services on Applicable rateable land.

PART 6. ENVIROPLAN SEPARATE CHARGE

6.1 ENVIROPLAN SEPARATE CHARGE

In accordance with section 94 of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, council has decided to levy a separate charge for the Ipswich Enviroplan on rateable land in the local government area on the basis set out in this Part 6.

6.2 IPSWICH ENVIROPLAN

- (1) The amount of the separate charge for the Ipswich Enviroplan which is to be levied on all rateable land in the local government area is \$53.00 per annum.
- (2) The separate charge for the Ipswich Enviroplan collected by council is to be used in the manner determined by council to provide the greatest benefit for the enhancement of the environment of the local government area, which include the following:
 - (a) for the acquisition, management and protection of bushland areas in the local government area;
 - (b) for the provision of facilities for public access to bushland areas in the local government area;
 - (c) minimising the impact of carbon emissions from the local government area;
 - (d) promoting education in the community concerning adverse impacts on the environment;
 - (e) raising community awareness of the impact of carbon emissions and how to minimise or offset their impact.

PART 7. TIME AND MANNER OF PAYMENT OF RATES AND CHARGES

7.1 PAYMENT OF RATES AND CHARGES AND DISCOUNT

Council has decided the following on the basis set out in this Part 7:

- (1) the period within which rates or charges (including the Emergency Management Levy under section 115 of the *Fire and Emergency Services Act 1990*) must be paid in accordance with section 118 of the *Local Government Regulation 2012*;
- (2) to allow ratepayers to pay rates or charges (including the Emergency Management Levy) by instalments in accordance with section 129 of the *Local Government Regulation 2012*;
- (3) to allow a discount for payment of rates or charges before the end of a period that ends on or before the due date for payment in accordance with section 130 of the *Local Government Regulation 2012*.

7.2 TIME OF PAYMENT OF RATES AND CHARGES AND PAYMENT BY INSTALMENTS

Council has decided that:

- (1) it is to levy rates or charges (including the Emergency Management Levy) for the 2023-2024 financial year by four quarterly instalments for the following periods:
 - (a) 1 July 2023 to 30 September 2023;
 - (b) 1 October 2023 to 31 December 2023;
 - (c) 1 January 2024 to 31 March 2024;
 - (d) 1 April 2024 to 30 June 2024; and

(2) the rates or charges are to be payable:

- (a) on the date shown on the quarterly rate notice being at least 30 days after the rate notice for the rates or charges is issued; and
- (b) at the public office of council or at such other place or agency as may from time to time be appointed for that purpose by council.

7.3 DISCOUNT

- (1) Council has decided to allow a discount for payment of differential general rates or charges (excluding Emergency Management Levy) where the ratepayer has paid the following on or before the due date for payment shown on the rate notice (being 30 days after the rate notice for the rates and charges is issued):
 - (a) the rates and charges (including Emergency Management Levy) stated on the rate notice in full;
 - (b) any arrears of rates and charges (including Emergency Management Levy).
- (2) The discount is to be the lesser of the following amounts:
 - (a) \$33.00;
 - (b) the amount of the differential general rates shown on the rate notice if the differential general rates amount is less than \$33.00.

PART 8. INTEREST ON OVERDUE RATES OR CHARGES

8.1 INTEREST ON OVERDUE RATES OR CHARGES

In accordance with section 133 of the *Local Government Regulation 2012*, council has decided that interest is payable on overdue rates or charges on the basis set out in this Part 8.

8.2 CALCULATION OF INTEREST

- (1) If overdue rates or charges are not paid within 21 days from their due date, interest is payable on the overdue amount, from the day on which

the amount became overdue, at an annual rate of 11.64% in accordance with section 133(3)(b) of the *Local Government Regulation 2012*, which is to be calculated on daily rests and as compound interest under section 133(2)(a) of the *Local Government Regulation 2012*.

- (2) Interest is payable in accordance with subsection (1) in relation to overdue rates or charges which are the subject of an agreement with an owner to pay overdue rates or charges by regular instalments to avoid rate recovery action.

PART 9. CONCESSION FOR RATES OR CHARGES TO PENSIONERS

9.1 CONCESSION FOR RATES OR CHARGES

In accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, council has decided to grant a concession for rates or charges to an eligible pensioner who owns and occupies rateable land on the basis set out in this Part 9.

9.2 CONCESSION FOR RATES OR CHARGES TO QUALIFYING PENSIONERS

In accordance with council's Pensioner Remission of Rates Policy, council has decided to grant the following concessions for differential general rates and the Enviroplan separate charge to a pensioner who qualifies for a concession under Section 6 of the Pensioner Remission of Rates Policy:

- (1) A full pensioner remission of:
 - (a) 100% of the differential general rates levied per quarterly rating assessment, to a maximum concession of \$235.00 in any one year; and
 - (b) \$10.00 per annum per rating assessment for the Enviroplan separate charge, if applicable; or
- (2) A part pensioner remission of:
 - (a) 100% of the differential general rates levied per quarterly rating assessment, to a maximum concession of \$115.00 in any one year; and
 - (b) \$5.00 per annum per rating assessment for the Enviroplan separate charge, if applicable.

PART 10. REVENUE STATEMENT

10.1 PURPOSE

- (1) In accordance with section 169 of the *Local Government Regulation 2012*, council has prepared this revenue statement for its budget for the 2023-2024 financial year.
- (2) The purpose of this revenue statement is to outline and explain the revenue measures adopted by council in the Budget for the 2023-2024 financial year (2023-2024 Budget) in compliance with relevant legislative requirements.
- (3) This revenue statement is to be read in conjunction with the Revenue Policy, Rating Resolutions and Forecast Financial Statements in the 2023-2024 Budget.
- (4) Council may, by resolution, amend the revenue statement for the financial year at any time before the end of the financial year.

10.2 RATES AND CHARGES

Council has levied the following rates and charges in accordance with the principles stated in the revenue policy in the 2023-2024 Budget:

- (1) differential general rates (see Part 2 of the 2023-2024 Budget);
- (2) waste management utility charges (see Part 3 of the 2023-2024 Budget);

- (3) rural fire resources levy special charge (see Part 4 of the 2023-2024 Budget);
- (4) rural fire resources levy separate charge (see Part 5 of the 2023-2024 Budget);
- (5) Enviroplan separate charge (see Part 6 of the 2023-2024 Budget).

10.3 DIFFERENTIAL GENERAL RATES

- (1) Council has decided to levy differential general rates for different rating categories of rateable land in the local government area on the basis set out in Part 2 of the 2023-2024 Budget.
- (2) Council has decided that there are 60 rating categories for rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories) in Part 2 of the 2023-2024 Budget. Each of these 60 rating categories and a description of each rating category is stated in Table 5.
- (3) Council has decided that, due to the cost of providing services to rateable land, a minimum amount of general rates is to apply to certain rating categories of rateable land in the local government area as stated in Table 2 (Differential General Rates) in Part 2 of the 2023-2024 Budget.

(4) Council has decided that, to address the concerns of the community resulting from changes in the valuation of the rateable land from year to year, particularly where the Valuer-General has not undertaken a comprehensive review of all valuations each year, the increase in the differential general rates for certain rating categories of rateable land in the local government area is to be limited to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) in Part 2 of the 2023-2024 Budget.

(5) Council has decided that the rateable value of land for 2023-2024 shall be the three-year average of the valuations provided by the Valuer-General in accordance with the *Land Valuation Act 2010* and that the three-year averaged value will be used as the basis for calculating the differential general rates.

TABLE 5 - DIFFERENTIAL GENERAL RATING CATEGORIES

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
1	Land not in Brookwater used for a residential purpose which is owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is not located in Brookwater.
4	Land not used for a residential purpose or for profit purpose.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is not used for a residential purpose or for profit purpose.
8	Land in Brookwater used for a residential purpose which is owner occupied or which is vacant land that is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is either: (i) primarily residential and owner occupied; or (ii) vacant land that is potential owner occupied; (c) is located in Brookwater.
9	Land not in Brookwater used for a residential purpose which is not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is not located in Brookwater.
10	Land not in Brookwater which is vacant land less than 20,000m ² that is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is less than 20,000m ² ; (d) is potential owner occupied; (e) is not located in Brookwater.
11	Land not in Brookwater used for a residential purpose which is owner occupied that is in a community titles scheme not in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is included in a community titles scheme; (e) is not in a high rise structure; (f) is not located in Brookwater.
15	Land in Brookwater used for a residential purpose which is not owner occupied or which is vacant land that is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is either: (i) primarily residential and is not owner occupied; or (ii) vacant land that is not potential owner occupied; (c) is located in Brookwater.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
16	Land not in Brookwater used for a residential purpose which is not owner occupied that is in a community titles scheme not in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is included in a community titles scheme; (e) is not in a high rise structure; (f) is not located in Brookwater.
17	Land not in Brookwater used for a residential purpose which is owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
18	Land not in Brookwater used for a residential purpose which is not owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
19	Land not in Brookwater which is vacant land less than 20,000m ² that is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is less than 20,000m ² ; (d) is not potential owner occupied; (e) is not located in Brookwater.
22a	Land used for a multi residential purpose, with two dwellings or a dwelling with an auxiliary unit, which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes: (i) two dwellings; or (ii) a dwelling with an auxiliary unit; (d) none of the dwellings or the auxiliary unit are owner occupied.
22b	Land used for a multi residential purpose with three to five dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes three to five dwellings; (d) one or more of the dwellings is not owner occupied.
22c	Land used for a multi residential purpose with six to nine dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes six to nine dwellings; (d) one or more of the dwellings is not owner occupied.
22d	Land used for a multi residential purpose with 10 to 14 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 10 to 14 dwellings; (d) one or more of the dwellings is not owner occupied.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
22e	Land used for a multi residential purpose with 15 to 19 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 15 to 19 dwellings; (d) one or more of the dwellings is not owner occupied.
22f	Land used for a multi residential purpose with 20 to 29 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 20 to 29 dwellings; (d) one or more of the dwellings is not owner occupied.
22g	Land used for a multi residential purpose with 30 to 39 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 30 to 39 dwellings; (d) one or more of the dwellings is not owner occupied.
22h	Land used for a multi residential purpose with 40 or more dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 40 or more dwellings; (d) one or more of the dwellings is not owner occupied.
23	Land not in Brookwater which is vacant land that is 20,000m ² or greater and is potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is 20,000m ² or greater; (d) is potential owner occupied; (e) is not located in Brookwater.
24	Land not in Brookwater which is vacant land that is 20,000m ² or greater and is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is 20,000m ² or greater; (d) is not potential owner occupied; (e) is not located in Brookwater.
25	Land which is vacant land requiring rehabilitation as the subject of a previous extractive industry involving coal mining.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) has the Secondary Land Use Code of 78 Previous extractive industries land use requiring site rehabilitation; (d) requires rehabilitation as the subject of a previous extractive industry involving coal mining.
41	Land used for a farming and grazing purpose which is owner occupied or potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for farming and grazing; (c) is either: (i) owner occupied; or (ii) potential owner occupied.
42	Land used for a farming and grazing purpose which is not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for farming and grazing; (c) is not owner occupied.
43a	Land used for a commercial purpose with a rateable value of less than \$200,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of less than \$200,000.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
43b	Land used for a commercial purpose with a rateable value of \$200,000 to less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$200,000 to less than \$500,000.
43c	Land used for a commercial purpose with a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$500,000 to less than \$1,000,000.
43d	Land used for a commercial purpose with a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
44a	Land used for a commercial purpose with a rateable value of \$2,500,000 to less than \$5,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$2,500,000 to less than \$5,000,000.
44b	Land used for a commercial purpose with a rateable value of \$5,000,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a commercial use; (c) has a rateable value of \$5,000,000 or greater.
45	Land used for a noxious industry that is not in rating categories 46, 47b and 50.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a noxious industry; (c) is not in rating categories 46, 47b and 50.
46	Land used for a noxious industry involving waste recycling or waste processing.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has the Secondary Land Use Code of 37 Noxious Industry – Waste Recycling/Processing; (c) is primarily for a noxious industry involving waste recycling or waste processing.
47a	Land used for an extractive industry involving coal mining or the rehabilitation of land the subject of a previous or current extractive industry involving coal mining.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has the Secondary Land Use Codes of 00 Coal mining and ancillary and/or associated activities including mine rehabilitation; (c) is primarily for an extractive industry involving coal mining or the rehabilitation of land the subject of a previous or current extractive industry involving coal mining.
47b	Land used for a noxious industry involving a landfill.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) has any of the following Secondary Land Use Codes: (i) 17 Noxious Industry Land Fill – Putrescible Material; (ii) 27 Noxious Industry Land Fill – Non Putrescible Material; (c) is primarily for a noxious industry involving a landfill.
48	Land used for an extractive industry that is not in rating category 47a.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for an extractive industry not involving any of the following: (i) coal mining; (ii) rehabilitation of land the subject of a previous or current extractive industry involving coal mining; (c) is not in rating category 47a.
49a	Land used for a light industry with a rateable value of less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of less than \$500,000.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
49b	Land used for a light industry with a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$500,000 to less than \$1,000,000.
49c	Land used for a light industry with a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
49d	Land used for a light industry with a rateable value of \$2,500,000 to less than \$5,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$2,500,000 to less than \$5,000,000.
49e	Land used for a light industry with a rateable value of \$5,000,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$5,000,000 or greater.
50	Land used for a heavy industry.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) if the land has a Primary Council Land Use Code of 37 Noxious/Offensive Industry, the land also has a Secondary Land Use Code of 99 Power Station; (c) is primarily for a heavy industry.
55a	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of less than \$200,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of less than \$200,000.
55b	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$200,000 to less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$200,000 to less than \$500,000.
55c	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$500,000 to less than \$1,000,000.
55d	Land used for a retail purpose with a total GLA of less than 5,000m ² and a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m ² ; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
55e	Land used for a retail purpose with a total GLA of 5,000m ² to less than 7,500m ² and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 5,000m ² to less than 7,500m ² ; (c) has a rateable value of less than \$2,500,000.
55f	Land used for a retail purpose with a total GLA of 7,500m ² to less than 10,000m ² and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 7,500m ² to less than 10,000m ² ; (c) has a rateable value of less than \$2,500,000.
55g	Land used for a retail purpose with a total GLA of less than 10,000m ² and a rateable value of \$2,500,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 10,000m ² ; (c) has a rateable value of \$2,500,000 or greater.

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
55h1	Land used for a retail purpose with a total GLA of 10,000m ² to less than 12,500m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 10,000m ² to less than 12,500m ² ; (c) has a land area of less than 200,000m ² .
55h2	Land used for a retail purpose with a total GLA of 12,500m ² to less than 15,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 12,500m ² to less than 15,000m ² ; (c) has a land area of less than 200,000m ² .
55h3	Land used for a retail purpose with a total GLA of 15,000m ² to less than 17,500m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 15,000m ² to less than 17,500m ² ; (c) has a land area of less than 200,000m ² .
55h4	Land used for a retail purpose with a total GLA of 17,500m ² to less than 20,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 17,500m ² to less than 20,000m ² ; (c) has a land area of less than 200,000m ² .
55i1	Land used for a retail purpose with a total GLA of 20,000m ² to less than 25,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 20,000m ² to less than 25,000m ² ; (c) has a land area of less than 200,000m ² .
55i2	Land used for a retail purpose with a total GLA of 25,000m ² to less than 30,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 25,000m ² to less than 30,000m ² ; (c) has a land area of less than 200,000m ² .
55j	Land used for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² ; (c) has a land area of less than 200,000m ² .
55k	Land used for a retail purpose with a total GLA of 45,000m ² or greater and a land area of less than 200,000m ² .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 45,000m ² or greater; (c) has a land area of less than 200,000m ² .
55l	Land used for a retail purpose with a total GLA of 10,000m ² to less than 20,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 10,000m ² to less than 20,000m ² ; (c) has a land area of 200,000m ² or greater.
55m	Land used for a retail purpose with a total GLA of 20,000m ² to less than 30,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 20,000m ² to less than 30,000m ² ; (c) has a land area of 200,000m ² or greater.
55n	Land used for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 30,000m ² to less than 45,000m ² ; (c) has a land area of 200,000m ² or greater.
55o	Land used for a retail purpose with a total GLA of 45,000m ² or greater and a land area of 200,000m ² or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 45,000m ² or greater; (c) has a land area of 200,000m ² or greater.

10.4 WASTE MANAGEMENT UTILITY CHARGES

- (1) Council has decided to levy utility charges for waste management services (Waste Management Utility Charges) in respect of the following waste management services to rateable land in the local government area on the basis set out in Part 3 of the 2023-2024 Budget:
 - (a) household waste service;
 - (b) adjusted household waste service;
 - (c) food organics garden organics waste service;
 - (d) non-household waste service;
 - (e) non-household waste levy.
- (2) The waste management utility charges are applied on a per service basis and are set at a level to raise revenue as specified in the Ipswich Waste Services budget.
- (3) The waste management utility charges are levied on all rateable land in the local government area provided with the waste management service and are levied on a pro rata basis where a waste management service is provided for only part of the year.
- (4) Waste management utility charges are determined on a full-cost pricing basis in accordance with the National Competition Policy to recover sufficient income to meet the full cost outlays of the functional programs, including administrative costs and overheads not funded from general revenue, having regard to the following:
 - (a) performance targets in the Ipswich Waste Services Annual Performance Plan;
 - (b) the cost of capital provision and an appropriate return on assets;
 - (c) pricing oversight requirements of the Queensland Competition Authority;
 - (d) operating and capital grants, subsidies or contributions received from others.

10.5 RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

- (1) Council has decided to levy a special charge on rateable land within that part of the local government area that specially benefits from the Rural Fire Brigades Services on the basis set out in Part 4 of the 2023-2024 Budget.
- (2) Council's policy is to levy special charges, on a year by year basis, for rural fire brigades and other associated facilities to particular areas of the local government area which specially benefits from the rural fire brigades and associated facilities.
- (3) The special charges collected by council are used to meet the costs of the relevant initiative or facility.

10.6 RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

Council has decided to levy a separate charge for the Rural Fire Brigades Services on all rateable land in the local government area on the basis set out in Part 5 of the 2023-2024 Budget.

10.7 ENVIROPLAN SEPARATE CHARGE

Council has decided to levy a separate charge for the Ipswich Enviroplan on all rateable land in the local government area on the basis set out in Part 6 of the 2023-2024 Budget.

10.8 DISCOUNT FOR RATES AND CHARGES

- (1) Council has decided to allow a discount for payment of rates and charges on the basis set out in Part 7 of the 2023-2024 Budget.
- (2) Council's policy is to encourage prompt payment of rates and charges by allowing a discount for full payment by the due date.
- (3) The discount is only to apply to the differential general rates (excluding utility charges, special charges, separate charges, Emergency Management Levy and arrears of any rate or charge).

10.9 CONCESSIONS

- (1) Council has decided to grant a concession for rates and charges for land to an eligible pensioner who owns and occupies rateable land on the basis set out in Part 9 of the 2023-2024 Budget.
- (2) Council has also decided that the following concessions for rates and charges are to be granted in the financial year:
 - (a) concession to an eligible entity whose objects do not include making a profit which owns rateable land;
 - (b) concession to an eligible entity that provides assistance or encouragement for arts or cultural development which owns rateable land;
 - (c) concession to an eligible landowner who is an individual and who is subject to financial hardship from the payment of rates and charges;
 - (d) concession to an eligible landowner whose land is subject to a mining lease requiring the carrying out of improvement restoration for the mining lease.

10.10 INTEREST

Council has decided that interest is payable on overdue rates or charges on the basis set out in Part 8 of the 2023-2024 Budget.

10.11 COST-RECOVERY FEES

- (1) Under section 97 of the *Local Government Act 2009*, a cost-recovery fee is a fee for any of the following:
 - (a) an application for the issue or renewal of a licence, permit, registration or other approval under a local government act as defined in the *Local Government Act 2009*;
 - (b) recording a change of ownership of land;
 - (c) giving information kept under a local government act as defined in the *Local Government Act 2009*;
 - (d) seizing property or animals under a local government act as defined in the *Local Government Act 2009*;
 - (e) the performance of another responsibility imposed on the local government under the *Building Act 1975* or the *Plumbing and Drainage Act 2018*.
- (2) Council has decided the amount of cost-recovery fees having regard to the following:
 - (a) the estimated cost, including overheads, of operating each of council's regulatory regimes, such as:
 - (i) animal control;
 - (ii) environmental protection;
 - (iii) development approval;
 - (iv) community health and safety;
 - (v) entertainment venues;
 - (b) amounts prescribed by State legislation;
 - (c) the need to recover the cost of operating the regulatory regimes;
 - (d) the need to encourage compliance with relevant laws.
- (3) Council's cost-recovery fees are included in the Register of Cost Recovery Fees which is open for inspection at council's public office.
- (4) Council applies a common set of criteria to ensure cost-recovery fee concessions are granted equitably across each area of council's operations.

10.12 COMMERCIAL FEES

- (1) Commercial fees are for services which relate to the provision of services or access to council's facilities which are not regulated by a local law or other legislative schemes.
- (2) Council has decided the amount of commercial fees having regard to the following:
 - (a) the user pays principle;
 - (b) the estimated cost of provision of services or access to council's facilities;

- (c) fees charged by any alternative providers;
- (d) a fair return for the use of the council's infrastructure;
- (e) performance targets set for council's business activities;
- (f) the need to encourage or discourage particular behaviours.

10.13 DEVELOPER FINANCIAL CONTRIBUTIONS FOR DEVELOPMENT INFRASTRUCTURE

- (1) Council's intention is to ensure that development infrastructure costs and other physical and social infrastructure costs caused by the incremental development of premises in the local government area are funded or provided for by that development, to the extent authorised by law or negotiated by agreement.
- (2) Council will require financial contributions for providing local government trunk infrastructure networks in relation to the development of premises in accordance with the *Planning Act 2016*.
- (3) Financial contributions for trunk infrastructure for the distributor-retailer's (Urban Utilities) water service and wastewater service may be collected by council under an agreement with Urban Utilities or to the extent required by law and remitted to Urban Utilities.
- (4) The developer is also required to provide the non trunk infrastructure considered by council to be appropriate for the development as a condition of a development approval.

10.14 OTHER REVENUE

Council will seek to collect other revenue, such as investment interest income, grants and subsidies, income from the sale of council's provision of goods and services, dividends from investments and the income from the sale or disposal of assets, on the basis of council taking advantage of opportunities to maximise the efficient use of resources and activities under its control.

10.15 MAINTENANCE OF COUNCIL'S OPERATING CAPABILITY

- (1) Council will seek to ensure that its revenues (after concessions on rates and charges) are sufficient to cover its costs.
- (2) It is council's intention that the operating capability of the local government is to be increased to provide the capacity to invest in physical and social infrastructure for the growing community.
- (3) The Net Operating Surplus included in the Statement of Income and Expenditure describes the extent of the increase in the budget year.

PART 11. DEBT POLICY

In accordance with section 192 of the *Local Government Regulation 2012*, it is council's intention to borrow only for growth/enhancement capital expenditure and commercial debt structures for its commercial business units. The authority to borrow is drawn from section 34 of the *Statutory Bodies Financial Arrangements Act 1982*.

Borrowings for the organisation are required by business units and council departments. These aspects of the organisation have different roles within the organisation and therefore different borrowing requirements.

Capital expenditure for the organisation is categorised into two different aspects, growth/enhancement and refurbishment. Borrowings required for growth/enhancement projects are calculated on a net basis. Net basis being the total value of those projects less any external funding such as developer cash contributions, donations, grants and subsidies. In addition to these external funding sources, council may determine that growth/enhancement projects be funded, in part or in full, from other available cash surpluses. The final determination of the borrowing requirements is based on an assessment of existing debt levels and the requirement to maintain a prudent level of cash for operating purposes and employee provisions.

All Ipswich City Council borrowings including existing loan balances are on either a principal and interest or interest only basis and have a maximum term to maturity of 20 years.

Loan borrowings including existing loan balances for strategic asset acquisitions are for projects that are intended to enhance the commercial business centres of the city. Loan borrowings including existing loan balances allocated to council departments are for growth/enhancement related projects and are required to meet the increasing service needs of council's customers and the Ipswich community.

All external borrowings are from the Queensland Treasury Corporation (QTC). The rate of payment is dependent upon market conditions and other principles agreed to between QTC and the Ipswich City Council.

The overall position of debt for council for 2023-2024 is an increase of \$3.3 million to \$402.8 million from the previous level of \$399.5 million. Table 6 (Estimated Loan Balances) reflects the anticipated loan balances and movements for 2023-2024 and the next nine financial years.



TABLE 6 - ESTIMATED LOAN BALANCES

LOAN LIABILITIES	2023-2024 Estimated \$'000	2024-2025 Estimated \$'000	2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000
Opening Balance	399,454	402,759	371,326	292,778	300,452	287,348	296,935	295,627	290,250	310,914
add New Borrowings	46,000	15,000	14,000	46,000	16,000	38,000	27,000	24,000	50,000	45,000
less Principal Repayments	42,695	46,433	92,548	38,326	29,104	28,413	28,308	29,377	29,336	31,362
Closing Balance	402,759	371,326	292,778	300,452	287,348	296,935	295,627	290,250	310,914	324,552
Borrowing Costs	12,700	12,848	11,206	8,777	9,929	9,893	10,875	11,282	11,602	13,125

PART 12. INVESTMENT POLICY

OBJECTIVES

The objectives of this policy are:

- to invest Ipswich City Council funds not immediately required for financial commitments;
- to maximise earnings from authorised investments of cash holdings after assessing counterparty, market and liquidity risks;
- to ensure that appropriate records are kept and that adequate internal controls are in place to safeguard public monies.

TERMS AND TYPE OF INVESTMENTS

The overall term of any investment should be appropriate to council's investment objectives and adhere to the restrictions as determined by *Statutory Bodies Financial Arrangements Act 1982* and the *Statutory Bodies Financial Arrangements Regulation 2019*.

Council's investment portfolio should be realisable in a reasonable time frame. Council can invest in Category 2 Investments per the *Statutory Bodies Financial Arrangements Act 1982* with the exception of managed funds other than the Queensland Treasury Corporation (QTC) Cash Fund and QTC Debt Offset facilities. According to the *Statutory Bodies Financial Arrangements Act 1982* the term to maturity of investments is not to exceed three years.

DIVERSIFICATION/CREDIT RISK

When placing investments, consideration will be given to the relationship between credit rating and interest rate. The combined amount invested with all financial institutions (banks, credit unions, building societies), QTC or government secured investments within the credit rating bands below should not exceed the following percentages of average funds invested at any time.

Long Term Rating (Standard and Poors)	Short Term Rating (Standard and Poors)	Maximum Percentage of Total Investments	Maximum Term of Investment (Years)
AAA to AA-	A1+	100%	3
A+ to A-	A1	50%	2
BBB+ to BBB-	A2	10%	1
BB+ to D	-	Nil	-

ORGANISATIONAL DIVERSIFICATION

To further diversify risk, no more than 25% of council's investments will be held with any one financial institution, with the exception of QTC which shall not be limited.

CREDIT RATINGS

If any of the financial institutions credit ratings is downgraded such that they no longer fall within council's investment policy guidelines, the General Manager, Corporate Services is to be advised and the investments in that counterparty will be divested within 28 days or as soon as is practicable.

Council shall keep a current list of long term credit ratings for the authorised financial institutions. The ratings shall be updated on a minimum three (3) monthly basis.

PART 13. FINANCIAL MANAGEMENT POLICY

PURPOSE

To define the key corporate financial policies broadly applied in the development of forward planning/modelling, business planning, budgeting and performance management and reporting which will ensure the financial sustainability of council now and into the future.

ROLES AND RESPONSIBILITIES

Within the areas of forward planning/modelling, business planning, budgeting and performance management and reporting, different parts of council undertake different roles and have different responsibilities. These roles and responsibilities are diagrammatically displayed as follows:

ROLES	FORWARD PLANNING/ MODELLING	BUSINESS PLANNING	BUDGETING	PERFORMANCE MANAGEMENT AND REPORTING
Mayor/Councillors	Provide strategic direction	Input on strategic issues	Identify priority areas Final approval	Receive monthly performance reports and provide feedback
CEO	Facilitate strategic input from Councillors and Executive Team	Lead process	Sign-off on key parameters for council's budget	Receive monthly performance reports, provide feedback and advice on corrective action
Executive Team	Provide strategic advice	Contribute to process	Develop departmental budgets in line with targets	Provide comment on YTD financial performance
Corporate Services Department	Preparation and analysis	Contribute to process	Recommend high level organisational budget assumptions and parameters Coordinate process	Produce YTD performance reports and provide high level analysis and commentary; Provide direction on financial management policy and process
Departments and Business Units	Provide product, service and investment planning information for input into model	Senior staff contribute to process	Develop departmental plan within overall target	Analyse YTD financial performance and provide commentary to Corporate Services Department; Ensure compliance with financial management policy and process

DEFINITIONS

Forward Planning/Modelling: Analysis of financial capacity into the future based on specific sets of assumptions; economic and community drivers, and growth.

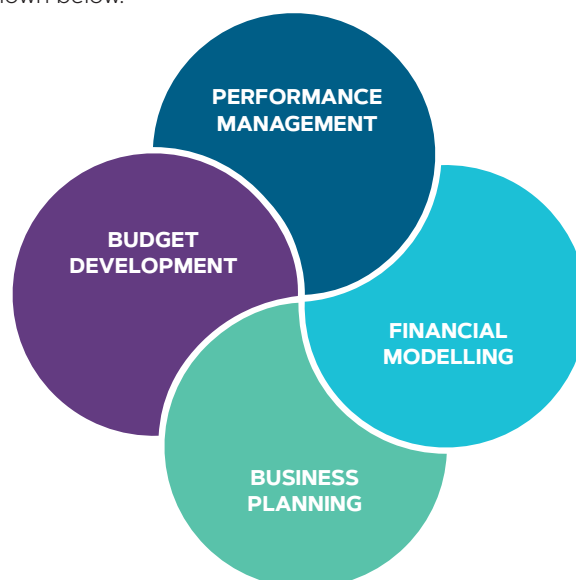
Budgeting: Financial plan of what is intended to be achieved over a set period of time.

Performance Management and Reporting: Execution and monitoring of the actual financial results against the plan.

Operating Revenue: Total revenue excluding capital grants and subsidies, developer cash contributions and developer donated assets.

RELATIONSHIPS

The different components within the framework influence the development of each other, in a continuous cycle as shown below.



Capacity assessment (through financial modelling) guides business planning, which guides budget development, which guides actual performance. The actual performance achieved in a year is the basis on which the next round of modelling is built on, and so the cycle continues.

POLICIES

The following policies apply to all aspects of the Financial Management Framework (i.e. forward planning/modelling; business planning; budgeting; performance management and reporting) unless specifically stated otherwise.

The following policies are complementary to the *Local Government Act 2009* and the *Local Government Regulation 2012*. Where these policies are silent, or may be interpreted as contradictory to the Act or the Regulation, the Act or the Regulation are to take precedence.

The following policies are also complementary to the Australian Accounting Standards. Where these policies are silent, or may be interpreted as contradictory to the Standards, the Standards are to take precedence.

Financial Sustainability

- A balanced budget must be achieved as soon as possible at the commencement of the budget process. This means that operating revenue will equal or exceed expenditure and the level of capital expenditure and borrowings will result in a Statement of Financial Position that demonstrates financial sustainability. A balanced position is to be maintained throughout the progress of budget deliberations.
- The level of borrowings shall be within acceptable limits to ensure long term sustainability.
- Operating capability will be maintained and increased to ensure the replacement or refurbishment of assets that have been identified for retention, and to provide the capacity to invest in physical and social infrastructure for the growing community.
- Financial sustainability will be demonstrated by the following indicators:

Indicator	Definition	Annual Outcome	5 Year Average
Operating Efficiency	Operating Revenue/ Operating Expense	0.9 to 1.1	0.98 to 1.08
Debt Servicing	Debt Payment/ Operating Revenue	<15%	<15%
Working Capital	Current Assets/Current Liabilities	>0.9	>1
Return on Assets	EBIT/Assets (EBIT = Net result + interest expense + tax)	>0%	>2.5%

Council will also consider the measures of sustainability as detailed in section 169(5) of the *Local Government Regulation 2012* when assessing financial sustainability.

Inter-generational Equity Policy

Council shall strive to achieve equity between generations of ratepayers (inter generational equity) whereby the mechanisms to fund specific capital expenditure and operations take into account the ratepayers who benefit from the expenditure, and therefore on a user pays basis, who should pay for the costs associated with such expenditure.

Preparation and Revision of Forward Planning/Modelling

- The Corporate Services Department will be responsible for all of council's financial modelling. Departments and Business Units will be required to provide data for input and assistance as required.
- The Long Term Financial Forecast will cover a period of time consistent with the long term strategic plans of council and be updated annually.
- Assumptions regarding growth drivers used within the Long-Term Financial Forecast are to be independently verified annually and the overall model verified bi annually.

Preparation of Budget

- The Budget will be adopted for the whole of council at Statement of Income and Expenditure line item and total capital expense level.
- The budget will be prepared in accordance with section 104 of the *Local Government Act 2009* and section 169 of the *Local Government Regulation 2012*.
- The budget should be designed to enable council to achieve the objectives as outlined within the strategic and operational plans and within the 'financial sustainability' limits defined in the Long Term Financial Forecast.
- Where an approved project carryforward has been identified during the budget preparation period, an estimate for that carryforward will be included as part of the adopted budget. The budget will be revised as soon as practical after the end of each financial year to reflect the actual amounts carried forward including those project carryforwards identified subsequent to the adoption of the budget.
- The budget will be prepared and adopted by the end of June each year.

Revision of Budget

- The budget will be reviewed regularly. Amendments will be assessed for their impact at a whole of council level and will only be put forward to council for consideration as deemed appropriate by the General Manager, Corporate Services and the Chief Executive Officer.
- A change to the budgeted whole of council net result or total capital program will require council approval.

Performance Management and Reporting

- Reporting will be in accordance with recognised accounting principles and include both operational and capital performance.
- Costs (both operational and capital) will be incurred in accordance with council's procurement policies and following prudent financial management principles.
- Reporting on the capital program will include information on the progress of the program as well as the financial result.

Revenue Management

- Refer to Revenue Policy.
- All revenue modelling will be conducted by the Corporate Services Department in consultation with other council departments.

Expense Management (Operational)

- Expenses will align to the services detailed in the Services Catalogue. In particular, employee expenses will move in line with movements in the services catalogue.
- The introduction of new services is to be supported by the withdrawal or reduction of existing services; and/or an identified funding source.

Capital Expenditure/Capital Funding

- Existing fixed assets need to be maintained at a level which enables continuous delivery of specified services levels. The exceptions to this are firstly, where there is a decision to write down the quality at which assets are maintained because the community no longer needs such a quality and secondly, where a deliberate decision is made to phase the asset out of existence.

- Spending on asset renewal and replacement should be provided at a level equal to depreciation expense for those assets identified in strategic asset management plans to be retained.
- Capital expenditure on new assets must be economically and/or socially justified inclusive of an evaluation of the full life costs including operating and maintenance costs and depreciation expense for the life of the asset, as well as the purchase price.
- Capital expenditure increases will be capped to ensure financial sustainability. Application of the increases to individual parts of council will be determined in accordance with need and council priorities.
- Capital expenditure will be forecast to cover a period of time consistent with the long term strategic plans of council.
- Capital projects will be assessed and approved based on the viability of the project and its alignment with council's objectives. Funding for these projects, including external funding sources, will be determined separately by the General Manager, Corporate Services.

Resource Management

- Resources will be assessed annually to determine what resources are required to meet operational and capital needs; to what extent they can be met from within existing council resources and procurement models; and what flexible resourcing models should be employed to meet any shortfall.

Internal Cash Restrictions

- Internal cash restrictions will be created for items designated for a specific purpose or to support specific expenditure.
- Sufficient funds will be maintained in cash reserve and the accumulated surplus to equalise from year to year the impact of fluctuations in the maintenance, renewal and purchase of assets and/or operational expenditure.

PART 14. PROCUREMENT POLICY

Statement

Integrity, accountability and transparency are paramount to the way in which Ipswich City Council undertakes procurement.

All procurement processes are to be conducted in accordance with the requirements of this Policy and any associated policies, procedures, guidelines or standards.

We aim to put the Ipswich community at the centre of our policy, service design and delivery by gauging our procurement efforts and activities against key principles that are meaningful to our region.

Purpose and Principles

Ipswich City Council's Procurement Policy is council's overarching policy for the procurement of goods and services. Its purpose is to deliver excellence in procurement outcomes for the Ipswich community.

Procuring Goods and Services

All purchases of goods and services must be carried out in strict compliance with the:

- *Local Government Act 2009* and amendments;
- *Local Government Regulation 2012*.

Council operates in accordance with Part 3 Default contracting procedures under the *Local Government Regulation 2012*.

Ipswich City Council recognises that developing and adopting appropriate best practice contracting and procurement policies, processes, systems and procedures for all goods and services by council, will enhance achievement of council objectives such as sustainable procurement; bottom-line cost savings; supporting local economies; achieving innovation; and better services for communities.

The elements of best practice applicable to council procurement incorporate:

- broad concepts covering ethics, value for money, responsibilities and accountabilities;
- procurement guides giving effect to those concepts;
- a system of delegations (i.e. the authorisation of officers to approve and undertake a range of functions in the procurement process);
- procurement processes and checklists, with appropriate procedures covering low value, low risk simple procurement to high value, more complex procurement; and
- sound contracting principles as specified in the *Local Government Act 2009*.

To achieve greater transparency in procurement and contribute to rebuilding of trust with the Ipswich community, council will publish Basic Contract Details for

all awarded contracts and procurements over \$10,000 (excluding GST).

In addition to its legislative obligation under section 237 of the *Local Government Regulation 2012* to publish the awarded supplier, value and purpose of contractual arrangements worth \$200,000 (excluding GST) or more on council's website, council will also publish the details on suppliers who tendered a response.

This information will be published on council's website and/or as open data included on council's Transparency and Integrity Hub.

All procurement activities of council must have regard to the 'sound contracting principles' contained in section 104(3) of the *Local Government Act 2009*:

- 1. Value for money**
- 2. Open and effective competition**
- 3. The development of competitive local business and industry**
- 4. Environmental protection**
- 5. Ethical behaviour and fair dealing.**

Regard is to be had for each principle, although each principle may not receive equal consideration, depending on the particular procurement activity. The Sound Contracting Principles are to be considered as follows:

Value for Money

Council will use public funds in such a manner that the best return and performance for the money spent is being obtained.

The achievement of value for money can be driven through each stage of the procurement process from procurement planning to contract management.

The benefits of the procurement are considered against the costs necessary for the optimum result for council and local community. Ipswich City Council is not required to accept the lowest tender. Instead, council is required to take into account issues such as but not limited to fitness of purpose, quality, price, service support and warranty and other factors relevant to the overall sound contracting principles of the *Local Government Act 2019*.

Open and Effective Competition

Council will give fair and equitable consideration to all prospective suppliers. Prospective suppliers wishing to do business with council will be given a reasonable opportunity to do so. All suppliers will be treated fairly in an open and transparent manner and have access to the same information.

Development of Competitive Local Business and Industry

This council is absolutely committed to developing competitive and thriving local businesses and industries. Investing in the Ipswich economy will yield social and economic benefits for the community as a whole, including greater opportunities for employment, skills, education and business development. The development of competitive local business and industry will be a priority in the procurement planning stage and form part of the evaluation process for all procurement.

Council has developed a Buy Ipswich approach to procurement and will work with key stakeholders and local businesses and industries to support and enable them to compete effectively in the market. To encourage local business and industry to tender, when seeking quotes, council will:

- only seek quotes from local businesses in the first instance for contracts with an expected value less than \$50,000 (where such are assessed to be reasonably capable of supplying council's needs of value for money for ratepayers)
- provide a 20 per cent local content preferential weighting to the scoring evaluation advertised by council for all contracts with an expected value less than \$200,000
- provide a 15 per cent local economy support preferential weighting to the scoring evaluation advertised by council for all contracts with an expected value greater than \$200,000.

Environmental Protection

Council is sensitive to environmental protection issues. Council is not only dedicated to environmental protection; council is also committed to achieving sustainability. In order to achieve sustainability council will consider environmental, social and economic elements in procurement activities.

When planning the procurement activity council will analyse, where appropriate, the potential purchase of environmentally friendly goods and services and other environmental initiatives such as reduce, reuse and recycle. Other considerations that may be examined include, but not limited to, eco-friendly products and suppliers that support environmental sustainability initiatives. Council's procurement activities will also address the specific targets contained within the Sustainable Ipswich strategy that deals with reducing the environmental impacts through the procurement practices.

Ethical Behaviour and Fair Dealing

Council's procurement activities (methods, practices and procedures) must be performed with integrity and be beyond reproach.

All council officers and Councillors when purchasing goods and services will advance the interests of council and conduct themselves in ways that are, and are seen to be, impartial, fair and in an ethical manner.

All council officers and Councillors must:

- treat potential and existing suppliers with equality and fairness;
- not seek or receive personal gain;
- maintain confidentiality of commercial in confidence information such as contract prices and other sensitive information;
- present the highest standards of professionalism and probity;
- deal with suppliers in an honest and impartial manner that does not allow conflicts of interest;
- provide all suppliers and tenderers with the same information and equal opportunity; and
- be able to account for all decisions and provide feedback on them.

Strategic Plan Links

This policy relates to each of the four (4) themes of iFuture as listed below:

- Vibrant and Growing
- Safe, Inclusive and Creative
- Natural and Sustainable
- A Trusted and Leading Organisation.

Regulatory Authority

Local Government Act 2009 and Local Government Regulation 2012.

Scope

This Procurement Policy is made under section 198 of the *Local Government Regulation 2012*. The Regulation and the *Local Government Act 2009* are the key legislative frameworks that regulate the process of local government procurement in Queensland. Section 198 of the Regulation requires council to prepare and adopt a procurement policy encompassing the principles that apply to all purchases of goods, services by council and review this policy annually.

This policy applies to all contracting and procurement activities at council and is binding upon Councillors, council officers and temporary employees, contractors and consultants and anyone who undertakes procurement on behalf of council while engaged by council.

Roles and Responsibilities

Chief Executive Officer (CEO) is responsible for organisation wide procurement outcomes.

Executive Leadership Team (ELT) is responsible for promoting consistency in procurement practice across the organisation.

Manager Procurement is responsible for creating and maintaining an appropriate procurement control framework, and for ensuring this policy, the administrative directive and code of practice procedure are appropriate, reflect better practice and facilitate a high standard of procurement performance.

General Managers are responsible for ensuring this policy is followed within their departments.

Managers and supervisors are responsible for ensuring that employees are aware of, and comply with, this policy.

Anyone approving any procurement activities must ensure compliance prior to exercising their legislative sub-delegation.

All council officers and Councillors are required to be aware of and comply with this policy.

Monitoring and Evaluation

The Procurement Branch will monitor and report on procurement activities and will assist and enable management and employees with better decision making through compliance reporting.

Definitions

Basic Contract Details include:

- a description of the purpose and goods or services procured
- contract or arrangement number
- date of award
- commencement and end dates
- value of the contract, standing offering arrangement or purchase
- name and address including postcode of the awarded supplier.

Procurement means the whole process of acquisition of external goods, services and works. This process spans the whole life cycle from initial concept through to the end of the useful life of an asset (including disposal) or the end of a service or construction contract.

Sound Contracting Principles mean the principles as outlined in the *Local Government Act 2009*, s.104.

PART 15. REVENUE POLICY

1. Revenue Policy

In accordance with section 104(5)(c)(iii) of the *Local Government Act 2009* and section 193 of the *Local Government Regulation 2012*, council has prepared and adopted this revenue policy as a financial policy of the local government.

2. Objective

The objective of this revenue policy is to help ensure consistency between council's longer-term objectives, as set out in the Financial Plan, and the revenue decisions made in the 2023–2024 budget process.

3. Policy Statement

3.1 General policy statement

It is an intended outcome of the Financial Plan that council remains in a sound financial position at all times whilst delivering on the objectives contained within the Financial Plan. It is envisaged that the overall net wealth of the community (total equity) will continue to be enhanced throughout the planning period.

To achieve this outcome council will seek to ensure that its revenues (after concessions on rates and charges) are sufficient to cover its costs having regard to year-to-year variations in revenues.

Council has adopted a set of principles relating to the levying of rates and charges, granting concessions for rates and charges, recovering overdue rates and charges and cost-recovery methods.

Council will take account of the principles of equity, economic efficiency and simplicity in levying rates and charges and granting concessions for rates and charges.

3.2 Levying rates and charges

3.2.1 Principles

In accordance with section 193(1)(a)(i) of the *Local Government Regulation 2012*, council intends to apply the principles as set out below for levying rates and charges.

In general terms, to ensure that Ipswich continues to be a great place to live and to attract business investment and employment, council intends to fund the cost of providing services from user charges, except where:

- (a) the benefits of a service or facility are available to all residents;
- (b) concessions for rates and charges are applicable to groups or individuals based on their lower capacity to pay and exceptional circumstances of groups or individuals who meet eligibility criteria;
- (c) it is not cost-effective to levy user charges;
- (d) not doing so provides net economic benefits in attracting and retaining businesses; and
- (e) in the opinion of council, such charges do not meet the objectives of the Financial Plan.

Further, from a practical perspective, in levying rates and charges, council intends to:

- (a) make the system for paying rates and charges simple and inexpensive to administer;
- (b) manage its cashflows from rates and charges by providing for quarterly payments, discounts for payment by the due date and interest on overdue amounts; and
- (c) provide an equitable payment system that provides a range of payment options for ratepayers to pay the rates and charges and arrears of any rates or charges.

3.2.2 Differential general rates

Council intends to levy differential general rates on all rateable land in the local government area. This recognises the inequity which would result if a single general rate were applied to all rateable land in the local government area by reference to the rateable value of the land alone.

For rateable land that is used for residential purposes or is used for commercial activities a higher rate may be applied than that applied to rateable land that has no capacity to produce revenue such as rateable land used for a residential purpose which is occupied by the land owner. This reflects the revenue-producing capacity of rateable land that may be rented or is used for commercial activities.

Differential general rating categories, described in the Revenue Statement, are reviewed each financial year in order to maintain a rating structure that is clear, cost effective and simple to administer.

Differential general rates will be set at levels:

- (a) to generate revenue sufficient to meet the difference between the outlays of council's business activities less any ordinary business or trading income, grants, subsidies or contributions received in respect of those programs and any internal financial accommodation arranged;
- (b) that recognise the different revenue-producing capacity of rateable land within the local government area; and
- (c) that recognise the differing level of benefits that rateable land in different rating categories receive from council's services and facilities.

3.2.3 Rateable value of land

Council has determined that the rateable value of land shall be the three-year averaged value of land and that the three-year averaged value of land will be used as the basis for calculating the differential general rates. The value of the land as determined by the Valuer-General in accordance with the *Land Valuation Act 2010*, will be used by council for calculating the three-year averaged value of the land, and the three-year averaged value will be worked out in accordance with section 76 of the *Local Government Regulation 2012*.

3.2.4 Minimum amount of general rates and special rates and charges

Council has determined that due to the cost of providing a minimum service to rateable land, an equitable contribution per rateable land is to apply in relation to the funding of council's services and facilities and that this contribution is to be made irrespective of where the rateable land is located or its valuation.

Council has also determined that rateable land in certain rating categories may have a different minimum amount of general rates to that applying to other rating categories.

Council may also elect to fix a minimum amount of special rates and charges.

3.2.5 Limitation of increase in rates or charges levied

Council intends to limit the increase in the differential general rates for certain rating categories of rateable land in the local government area to moderate the impact of rapid, uneven and significant changes in land values across the local government area.

3.2.6 Special rates and charges

Council may elect to levy special rates and charges, on a year by year basis, for rural fire brigades and other facilities or services which it considers have a special association with particular land in the local government area. The proceeds of the particular special rate and charge are directed towards the costs of the relevant initiative or facility.

3.2.7 Separate rates and charges

A separate charge for the Enviroplan will be levied on all rateable land in the local government area, to provide for the acquisition and protection of bushland areas and for the provision of facilities for public access to those areas, on the basis that the benefit is shared equally by all parcels of rateable land, regardless of their value. The revenue raised is used to contribute to the costs of acquiring bushland and for providing and managing public access.

A separate charge for the Rural Fire Brigades Services will be levied on all rateable land in the local government area, to provide for the purchase and maintenance of specialist equipment, station improvements and brigade operating costs of the Ipswich Group Rural Fire Brigades, on the basis that the benefit is shared equally by all parcels of rateable land, regardless of their value.

3.2.8 Utility charges

Utility charges for waste management services are determined having regard to the following:

- (a) performance targets in the Ipswich Waste Services Annual Performance Plans;
- (b) the cost of provision of the services and infrastructure and an appropriate return on assets;
- (c) pricing oversight requirements of the Queensland Competition Authority;
- (d) operating and capital grants, subsidies or contributions received from others.

Some waste management utility charges are supplied by special agreement. The charges which have been negotiated under those agreements still have regard to the above principles.

Council's waste management utility charges are applied on a per service basis. All costs associated with providing the waste management service are recovered by levying the waste management utility charges.

3.2.9 Discount

It is council's policy to encourage the prompt payment of rates and charges by allowing a discount for the payment of certain rates or charges where payment is made in full on or before the end of the discount period stated in the rate notice being 30 days from the issue of the rate notice. The discount is only to apply to the differential general rate (excluding utility charges, separate charges, Emergency Management Levy and arrears of any rate or charge).

Council also encourages prompt payment of selected fees such as annual dog registrations by offering a discount for payment in full on or before the due date.

3.3 Granting concessions for rates and charges

3.3.1 Principles

In accordance with section 193(1)(a)(ii) of the *Local Government Regulation 2012*, council intends to apply the following principles for granting concessions for rates and charges:

- (a) where an applicable council policy in relation to the granting of the concession is in place, council will grant concessions where there is a need to resolve anomalies in order to ensure equitable treatment for groups and individuals in similar circumstances;
- (b) regard is to be had to the limited financial capacity to pay and exceptional circumstances of groups or individuals who meet eligibility criteria in any applicable council policy;
- (c) that the requirements for granting concessions be clear and transparent in order to ensure the equitable treatment of all beneficiaries.

3.3.2 Purpose for the concessions

The purpose for the concession for rates and charges to be granted by council are stated in the following table.

COLUMN 1 CONCESSION FOR RATES AND CHARGES	COLUMN 2 PURPOSE FOR THE CONCESSION
Concession to an eligible pensioner who owns and occupies rateable land.	Acknowledge that pensioners have limited financial capacity.
Concession to an eligible entity whose objects do not include making a profit which owns rateable land.	Support activities that do not make a profit.
Concession to an eligible entity that provides assistance or encouragement for arts or cultural development which owns rateable land.	Support activities that assist and encourage arts and cultural development.
Concession to an eligible landowner who is an individual and who is subject to financial hardship from the payment of rates and charges.	Support individuals where the payment of rates and charges will or has affected the wellbeing of the individuals in such a way as to constitute an unreasonable outcome based on present community standards.
Concession to an eligible landowner whose land is subject to a mining lease requiring the carrying out of improvement restoration for the mining lease.	Support the carrying out of improvement restoration for the mining lease which is exceptional and necessitated by the characteristics of the land.

3.4 Recovering overdue rates and charges

3.4.1 Principles

In accordance with section 193(1)(a)(iii) of the *Local Government Regulation 2012*, council intends to apply these principles set out below for recovering overdue rates and charges.

In general terms council exercises its rate recovery powers in order to reduce the overall rate burden on ratepayers.

Council specifically intends to apply the following principles for recovering overdue rates and charges:

- (a) transparency by making clear the obligations of ratepayers and the processes used by council in assisting them to meet their financial obligations;
- (b) making the processes used to recover outstanding rates and charges clear, simple to administer and cost effective;
- (c) equity by having regard to capacity to pay in determining appropriate arrangements for different sectors of the community and providing the same treatment for ratepayers with similar circumstances;
- (d) flexibility to respond to community expectations by providing assistance to encourage or discourage certain behaviours.

3.4.2 Interest

Council also intends to charge interest on overdue rates and charges from the day on which they become overdue and at the rate as may be determined under section 133(1)(a) of the *Local Government Regulation 2012* compounded on daily rests. However, if the overdue rates and charges are paid within 21 days from their due date, no interest shall be charged.

3.5 Cost-recovery methods

3.5.1 Principles

In accordance with section 193(1)(a)(iv) of the *Local Government Regulation 2012*, council intends to apply the following principles for cost-recovery methods:

- (a) fees and charges are set to recover the costs of council in providing services and taking actions associated with regulatory compliance;
- (b) the process for recovering council's costs is to be clear, simple to administer and cost effective.

3.5.2 Cost-recovery fees

Council has fixed cost-recovery fees for relevant services under section 97 of the *Local Government Act 2009*. All cost-recovery fees set by council are included in the Register of Cost Recovery Fees which is open for inspection at council's public office.

3.6 Funding of physical and social infrastructure costs for new development

In accordance with section 193(1)(c) of the *Local Government Regulation 2012*, council intends to fund the provision of local government trunk infrastructure networks for new development by the adoption and levying of infrastructure charges on new development in accordance with the *Planning Act 2016*.

The infrastructure charges for providing local government trunk infrastructure networks are detailed in resolutions made by council under the *Planning Act 2016* having regard to council's planning scheme including its priority infrastructure plan.

Council also intends for new development to meet council's additional costs of bringing forward development infrastructure and other physical and social infrastructure costs for a new development which is of sufficient magnitude to accelerate the growth rate of a specific area so that the availability of facilities is not adversely affected and existing ratepayers are not burdened with the cost of providing the additional infrastructure.

3.7 Other revenue

3.7.1 Commercial fees

Council charges commercial fees for other services provided by council.

Council intends to set the commercial fees having regard to the following:

- (a) the user pays principle;
- (b) the estimated cost of provision of services or access to council's facilities;
- (c) a fair return for the use of the council's infrastructure;
- (d) the fees charged by any alternative providers;
- (e) the performance targets set for council's business activities;
- (f) the need to encourage or discourage particular behaviours.

3.7.2 Other revenue

Council intends to pursue and collect other revenue, such as investment interest income, sale or disposal of assets, grants and subsidies, sale of council's provision of goods or services and dividends from investments on the basis of council taking advantage of opportunities to maximise the efficient use of resources and activities under its control.

4. Roles and responsibilities

The General Manager in each department, together with the Finance Branch of the Corporate Services Department, are responsible for ensuring compliance with this policy.

GLOSSARY

TERM	DEFINITION
Advocacy	The process of influencing those who hold governmental, political, or economic authority, including influencing those who implement public policies, resources, and projects to the benefit of any specific affected or interest population within the City of Ipswich and adjacent councils.
Annual Plan	A yearly view of how council is committing its resources in achieving the vision of the Local Government Area and moving towards corporate objective. It consolidates the legislatively required elements of the Operational Plan, and Budget, together with the Annual Capital Works Program into one document.
Annual Report	A detailed account of the progress made (during a particular fiscal year) towards outcomes pertaining to a council plan.
Assets	There are two types of assets portable and fixed; these are owned, maintained and/or controlled by council enabling a service to be provided to our community. The main portable asset classes include computers, IT equipment, stationary, safety and emergency equipment. The main fixed asset classes include Roads and Transportation, Parks and Recreation, Drainage and Flood Mitigation, Buildings and Facilities, Fleet Management and Waste and Resource Management.
Budget	Identifies planned expenditure and revenue for a financial year and is approved by the Mayor and Councillors. The annual budget is included in the Annual Plan and each business area is responsible for managing their spending in accordance with the commitments made in their plans.
Capital Works Program	An annual and three-year program of activities, in the Annual Plan, of building, engineering and other works that council adopts to create, construct, and install assets and other facilities. For council, the program's projects typically include delivery of buildings, roads and bridges, structures, parks, and natural areas.
Commercial Business Unit	A unit of a local government that conducts business in accordance with the key principles of commercialisation (e.g. clarity of objectives; robust governance and competitive neutrality) in order to maximise benefits to customers and the community. Ipswich Waste Services is council's sole commercial business unit.
Community	Community includes Ipswich's residents, ratepayers, businesses, investors, visitors and tourists.
Corporate Plan	A working document outlining council's five-year priority objectives. It should outline performance measures and targets for monitoring progress in achieving the outcomes of the strategic priorities.
Ipswich Planning Scheme	The statutory local planning instrument that provides the framework for managing development in the Ipswich local government area in an integrated, efficient, effective, transparent and ecologically sustainable way. The scheme was prepared in accordance with the requirements of the (now repealed) <i>Integrated Planning Act 1997</i> .
Long-Term Financial Forecast (LTFF)	A 10 year estimation of revenue, expenses and capital expenditure. The LTFF should set out the economic and fiscal outlook for Ipswich and include capital expenditure, expense and revenue estimates for the current financial year, the budget year and nine forward financial years. From its assumptions, the LTFF sets the desired financial boundaries within which the organisation can plan for its future.
Operational Plan	A section of the Annual Plan which sets projects and actions that will be undertaken in a fiscal year period.
Policy	Council's strategic position/viewpoint which assists decision-making on matters that often impact on and are of concern to, the community. Statutory policies are a requirement of legislation and ensure compliance with statutory obligations.
Project	A temporary endeavour for a team that is undertaken to create a unique product, service, or result. Projects are a defined workload that have a clear start and finish, are non-repetitive and provide unique deliverables. Once completed a project's outcomes or objectives may become a part or have an impact on council's Core Services.
Strategy	A corporate document that sets out council's strategic approach and explains the rationale and underlying thinking for decision making. A strategy captures the following elements for council: where we are, where we are going, how we will get there, how we will know when we get there and if there are any hard deadlines along the way. Strategy and Implementation Programmes are how council will achieve goals and objectives and assist in the decision-making process for the allocation of resources to succeed. A strategy is unfunded and considered an informing document for the development of the corporate plan.



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