

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
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- 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
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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
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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 						
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 					




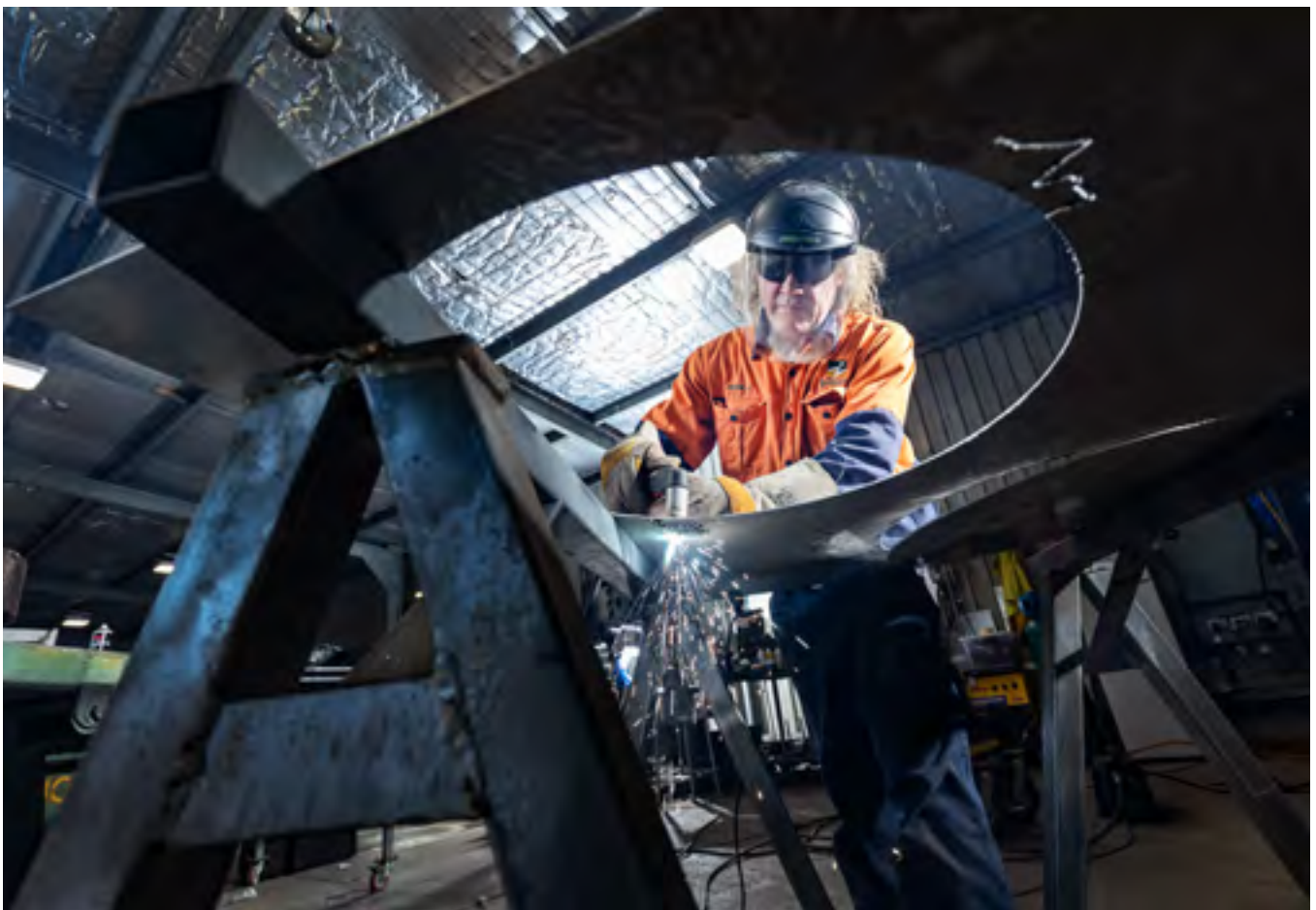
SUSTAINABILITY AND EMERGENCY MANAGEMENT

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 					



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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