



OPERATIONAL PLAN

2015-2016

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INTRODUCTION

The purpose of the 2015-2016 Operational Plan is to identify:

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

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

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

IPSWICH CITY COUNCIL PLANNING FRAMEWORK

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



Diagram 1

THE 2011-2031 LONG TERM COMMUNITY PLAN

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

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

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

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

THE CORPORATE PLAN

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

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

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

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

THE OPERATIONAL PLAN AND BUDGET

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

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

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

PLANNING AND PERFORMANCE REVIEWS

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

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

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

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

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

COUNCIL THEMES, GOALS AND STRATEGIES

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

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

STRONG AND DIVERSE ECONOMY

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

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

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

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

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

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

ITM Strategy 3.3 – Environmentally Responsible Network	Ensure the transport system and related infrastructure is provided in a manner that is environmentally responsible.
ITM Strategy 3.4 – Innovative Transport	Encourage innovation in the design and development of the transport network.
ITM Strategy 3.5 – Community Participation	Provide opportunities for the community to participate in transport planning decision making processes.
ITM Goal 4 – Transport to support the Economy	The Ipswich transport network supports the economic growth of the City.
ITM Action Strategy 4.1 – Freight Transport	Develop Ipswich as a key freight hub that services the economic activities of the City and the western corridor of South East Queensland.
ITM Strategy 4.2– Transport to Employment, Retail, Entertainment and Recreation Activities	Each of the key employment, retail, entertainment and recreation activity nodes within Ipswich are serviced with efficient transport, cyclist and pedestrian networks, catering for employee and user access as well as business needs.
ITM Goal 5 – Minimise Use of Private Motor Vehicles	The Ipswich community makes a concerted effort to minimise the use of private motor vehicles and is informed of the opportunities and benefits of alternative forms of transport.
ITM Strategy 5.1 – Alternative Transport options	Identify, promote and implement alternative travel options.

INFRASTRUCTURE AND SERVICES

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

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

IS Strategy 4.1 – Provision of Utility Services	Ensure urban and rural residents, businesses and industries have access to the most appropriate utility services in accordance with their needs.
IS Strategy 4.2 – Encourage Renewable Energy Technologies	Encourage residents, industries, businesses and service providers to utilise renewable energy technologies.
IS Goal 5 – Technologically Advanced Community	Ipswich is a community well connected with the latest advancements in information and communication technologies.
IS Strategy 5.1 – Provision of Information and Communications Infrastructure and Services	Ensure residents and businesses have access to the most appropriate information and telecommunications technologies in accordance to their needs.
IS Goal 6 – Managing Waste as a Resource	Ipswich manages waste as a resource, realising the associated environmental and economic benefits.
IS Strategy 6.1 – Provision of Waste Management Options	Provide efficient, accessible and environmentally sustainable options for managing discarded resources and waste.
IS Strategy 6.2 – Cutting Edge Waste Technology	Identify and implement local and regional initiatives to capitalise on the environmental and economic potential of the region’s waste.
IS Goal 7 – Recreation Facilities and Open Space	The recreation services provided by the natural environment of Ipswich are recognised as a fundamental component of the City’s infrastructure network.
IS Strategy 7.1 – Sport and Recreation Facilities	Provide facilities that can accommodate a diverse range of sport and recreation activities.
IS Strategy 7.2 – Recreational Trails	Ensure that a network of trails and routes are provided to cater for the recreational needs of the Ipswich community.

GROWTH MANAGEMENT

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

GM Goal 1 – Sustainable Land Use

The City of Ipswich has been developed in a manner which has seen an efficient and sustainable use of available land and other resources.

GM Strategy 1.1 – Appropriate Land Use

Ensure land is used and developed in the most appropriate manner consistent with the needs of a growing community.

GM Strategy 1.2 – Encourage Sensitive Infill Development and Redevelopment

Identify opportunities for infill development and redevelopment, particularly around Ipswich CBD, major centres and transit hubs, whilst protecting important elements of local character.

GM Goal 2 – A Network of Centres and Unique Communities

The City of Ipswich contains a network of distinct urban and rural communities, each with their own character and vibrant centre that serves as the primary meeting place and service centre for local residents.

GM Strategy 2.1 – Centres and Place Making

Communities have a central hub where they can shop, socialise, recreate, conduct business and access community services in an attractive, vibrant and safe environment.

GM Strategy 2.2 – Rural Districts and Townships

Protect and enhance the character and vitality of rural districts and townships throughout the local government area.

GM Strategy 2.3 – Open Space Network

Provide a functional open space and recreational network that provides appropriate access to a range of recreation and leisure opportunities.

GM Goal 3 – Ipswich City Centre - The Civic Heart

The Ipswich City Centre is the cultural, economic and civic heart of the western SEQ sub-region and showcases the unique qualities of the Ipswich community for both residents and visitors to enjoy.

GM Strategy 3.1 – A Well Planned and Designed City Centre

Implement a master planning framework for the Ipswich City Centre to deliver on the Vision and key principles outlined in the Ipswich Regional Centre Strategy.

GM Strategy 3.2 - A Regional Centre With Purpose

Establish the Ipswich City Centre as the cultural, economic and civic heart for local residents and visitors to the western corridor of South East Queensland.

GM Goal 4 – Range of Housing and Lifestyle Needs

A range of lifestyles are catered for in Ipswich with a diverse range of housing densities, styles and types.

GM Strategy 4.1 – Design Responds to Community Character

The design of the built form should reflect and respect the local character of the City and its localities, particularly cultural heritage assets and their setting.

GM Strategy 4.2 – Housing for all Needs

A range of housing types are provided for a range of household needs such as student accommodation, families, low income households, senior citizens and rural lifestyles and to allow ageing in place.

GM Strategy 4.3 – Diversity in Densities	Provide a range of housing densities across the City, with higher densities focused in locations close to services, employment and transport hubs.
GM Goal 5 – Sustainable Development Embraced	The City of Ipswich is a recognised leader in sustainable development.
GM Strategy 5.1 – Recognised leader in sustainable development	Implement Ecologically Sustainable Development through environmentally responsive design principles in the construction of new buildings.
GM Goal 6 – Protection of Cultural Heritage, Natural Environment and Rural Landscape Values	The City of Ipswich takes pride in protecting its key valuable features such as its scenic landscapes, rural areas, environmental assets and cultural heritage places.
GM Strategy 6.1 – Protect Significant Cultural Heritage Values	Ensure the significant cultural heritage values of Ipswich such as historical architecture, Indigenous cultural features, historic landscapes and remnants of the rail and mining industries are protected and maintained in a manner which reflects their contributions to the City's identity and history.
GM Strategy 6.2 – Protect Scenic Amenity and Landscape Values	Maintain scenic amenity and landscape values such as views to the D'Aguiar Ranges, Flinders Peak, White Rock, Spring Mountain, The Scenic Rim and vast rural landscapes for the benefit of the wider and future community.
GM Strategy 6.3 – Conserve and Enhance Environmental Values	Ensure that the environmental attributes of the City are conserved and enhanced for their biodiversity, amenity, climate, air and water quality values.
GM Strategy 6.4 – Protect Rural Values	Ensure that important rural production and rural scenic landscape areas are protected,
GM Goal 7 – Significant Business and Industry Areas	Strong regionally significant and local business and industry employment clusters are provided in Ipswich to support residential growth areas.
GM Strategy 7.1 – Available Land and Infrastructure	Provide an adequate supply of serviced land to meet business and industry needs.
GM Goal 8 – Ipswich is a key growth hub within South East Queensland	The City of Ipswich is a key regional hub which provides for a range of higher order services and functions for the entire Western Corridor of SEQ.
GM Strategy 8.1 – Alliances and Partnerships	Establish and maintain good working relationships with adjoining local governments, key government and non-government agencies, and the development industry.
GM Strategy 8.2 – The Role of Ipswich in SEQ	Ensure Ipswich's growth is a key component in Regional Planning for SEQ.

COMMUNITY SPIRIT AND WELLBEING

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

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

CSW Strategy 4.2 – Diverse Cultures	Encourage diverse cultural groups in Ipswich to celebrate their heritage and distinct cultural expression with the whole of the community.
CSW Strategy 4.3 – Creative Culture	Enable residents to have ready access to a range of cultural facilities, programs and initiatives to express and develop their creativity and cultural values through a range of artistic mediums.
CSW Strategy 4.4 –	Create a Sense of belonging
CSW Goal 5 – Community Health and Well Being	The Ipswich community is healthy and active.
CSW Strategy 5.1 – Healthy Community	Ensure the community has access to appropriate health care, intervention, prevention and education services and facilities.
CSW Strategy 5.2 – Active Lifestyles	Promote healthy lifestyles that include being physically active and provide a comprehensive range of recreational services and facilities.
CSW Goal 6 – Good Neighbourly Relations	Communities are empowered to resolve neighbour disputes and foster positive neighbourly relationships.
CSW Strategy 6.1 – Community Relationships	Develop and implement community education and prevention strategies to promote positive neighbourly relationships.
CSW Strategy 6.2 – Dispute minimisation and resolution	The community is supported and enabled to resolve neighbour disputes.
CSW Goal 7 – A Safe Community	Ipswich is a safe community.
CSW Strategy 7.1 – Community Safety and Crime Prevention	Ensure Ipswich is a community in which people are able to safely live, work, play and move freely.
CSW Strategy 7.2 – Design for Safety	Ensure the design, management and maintenance of public spaces is undertaken with community safety and active community engagement as a priority.
CSW Strategy 7.3 – Emergency Services and Disaster Management	Ensure that Ipswich maintains a range of proactive programs, education, initiatives and partnerships, that enhance the ability of the community to understand, prepare for, prevent, respond to and recover from the adverse consequences of emergencies and disasters.
CSW8 – A Sporting City	Ipswich has a strong and inclusive sporting culture and a wide range of sport and recreation activities which are provided for within the local government area.
CSW Strategy 8.1 – Sporting Champions	Acknowledge, promote and support the successes of Ipswich residents and teams in local State, National and International competitions.
CSW Strategy 8.2 – Sports Participation	Encourage and support community participation in all levels and abilities of sport.

STRONG ETHICAL GOVERNANCE

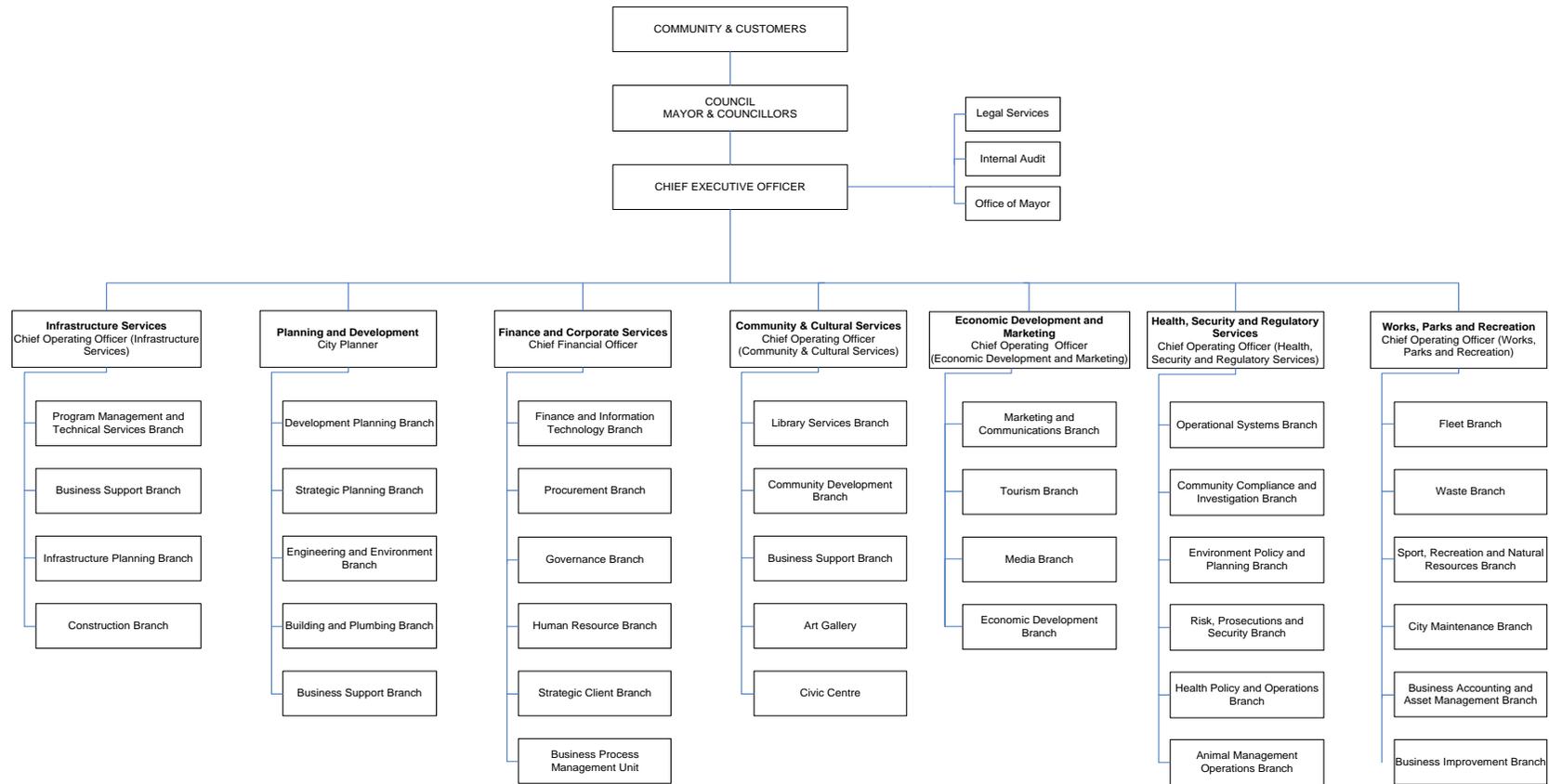
Ethical governance and inclusive community engagement are essential components of Council planning and decision making.

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

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

ORGANISATIONAL STRUCTURE.

Executive Organisation Structure



COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
CSW Goal 1 – Community Identity					
CSW Strategy 1.1 – Sense of Community					
CSW Action 1.1.1	Community & Cultural Services	The community is well informed about the products, services and events offered by Council and others organisations, businesses and community groups	<ul style="list-style-type: none"> Community continues to be well informed of programs, services and events offered by Council and other agencies/ services/ businesses 	<ul style="list-style-type: none"> Innovative strategies used to ensure community kept well informed 	<ul style="list-style-type: none"> Number and diversity of products, services and events promoted Number and diversity of media used to promote products, services and events
CSW Action 1.1.2	Community & Cultural Services	Maintain a program for the collection and exchange of community histories using a variety of communication mediums	<ul style="list-style-type: none"> Community donations of images and stories 	<ul style="list-style-type: none"> Increased use of Picture Ipswich Increased collection Increased level of community engagement 	<ul style="list-style-type: none"> Number of visitors to Picture Ipswich Number of items in collection Number of visitors to the “By the Bremer” blog
CSW Goal 2 – Participation and Community Capacity					
CSW Strategy 2.1 – Active Community Spirit					
CSW Action 2.1.1	Community & Cultural Services	Promote community activities that encourage communication and relationships between all generations and diverse backgrounds through broad community based activities	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers 	<ul style="list-style-type: none"> Feedback Service provider engagement and feedback Community feedback
CSW Action 2.1.2	Community & Cultural Services	Encourage and support the participation of the community in volunteering	<ul style="list-style-type: none"> Ongoing management and business improvement of 	<ul style="list-style-type: none"> Management of Council's Volunteer Program within agreed 	<ul style="list-style-type: none"> Number and diversity of community engaged as Council volunteers

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
		and celebrate volunteer achievements	<p>Council's volunteer pool including development and delivery of training initiatives</p> <ul style="list-style-type: none"> Implementation of two volunteer celebrations annually 	<p>Policy, Procedure and good practice volunteer management</p> <ul style="list-style-type: none"> Implementation of two volunteer celebrations annually Development and implementation of training program to further develop skills and capacity of volunteers 	<ul style="list-style-type: none"> Number of training opportunities provided to Council volunteers Implementation of two volunteer celebrations annually and feedback received
CSW Action 2.1.3	Community & Cultural Services	Encourage community activities that promote and celebrate a sense of belonging	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers 	<ul style="list-style-type: none"> Feedback Service provider engagement and feedback Community feedback
CSW Action 2.2.3	Community & Cultural Services	Develop and deliver a range of services, programs, activities and consultative frameworks suitable for seniors, people with a disability and their carers, indigenous, disadvantaged, and culturally and	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by 	<ul style="list-style-type: none"> Feedback Service provider engagement and feedback Community feedback

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
		linguistically diverse community in partnership with key stakeholders and service providers		community and service providers	
CSW Goal 2 – Participation and Community Capacity					
CSW Strategy 2.3 – Community Capacity and Leadership					
CSW Action 2.3.1	Community & Cultural Services	Enhance capacity and sustainability of individuals and community organisations through education and training opportunities, both formal and informal	<ul style="list-style-type: none"> Engagement of local community in Community Programs Engagement of service providers and organisations in a Capacity Building Program 	<ul style="list-style-type: none"> Number and diversity of participants in programs 	<ul style="list-style-type: none"> Number and diversity of participants in programs
CSW Action 2.3.2	Community & Cultural Services	Provide and promote opportunities for community organisations and service providers to access funding/resource assistance including partnerships, collaboration and co-operative arrangements to achieve outcomes	<ul style="list-style-type: none"> Grants programs managed within contractual obligations Internal grant programs managed within agreed policies and procedures and budgets 	<ul style="list-style-type: none"> Grants programs managed within contractual obligations Internal grant programs managed within agreed policies and procedures and budgets 	<ul style="list-style-type: none"> Numbers of applications received Diversity of applicants and programs supported
CSW Goal 2 – Participation and Community Capacity					
CSW Goal 2.4 – Lifelong Learning					
CSW Action 2.4.2	Community & Cultural Services	Develop programs which encourage the exchange of knowledge, skills and information between	<ul style="list-style-type: none"> Community have the skills to exchange knowledge and information 	<ul style="list-style-type: none"> Attendance at relevant programs; Community Content available 	<ul style="list-style-type: none"> Number of attendees Volume of community content

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
		communities			
CSW Action 2.4.3	Community & Cultural Services	Provide public points of access to information and communications technology for all sectors of the community	<ul style="list-style-type: none"> All sectors of the community have high speed, comprehensive access to information and communications technology 	<ul style="list-style-type: none"> Increase in usage of public access technologies including Wi-Fi 	<ul style="list-style-type: none"> Number of library facilities with Wi-Fi Number of public access points Distribution of public access points
CSW Action 2.4.4	Community & Cultural Services	Where appropriate, implement support programs to enable the ongoing development of appropriate service provision which is sensitive to cultural and disability needs	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers 	<ul style="list-style-type: none"> Feedback Service provider engagement and feedback Community feedback
CSW Action 2.4.5	Community & Cultural Services	Develop and implement programs that increase literacy, self-improvement and employability across the lifespan	<ul style="list-style-type: none"> All sectors of the Community have access to programs that can increase literacy: (early literacy, information and digital literacy) 	<ul style="list-style-type: none"> Increase in number of early literacy resources available Increase in number of literacy programs offered 	<ul style="list-style-type: none"> Number of early literacy sessions offered Number of attendees at early literacy programs Number of information literacy sessions offered Number of attendees at information literacy programs Number of digital literacy sessions offered Number of attendees at digital literacy programs

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
CSW Goal 3 – Community Planning					
CSW Strategy 3.1 – Community Planning					
CSW Action 3.1.1	Community & Cultural Services	Develop and implement a planned approach to community services and facilities	<ul style="list-style-type: none"> • Minimum standards/ functional requirements developed to support future social infrastructure development • Inclusion of a community services strategy in the Social Plan 	<ul style="list-style-type: none"> • Social Infrastructure Review completed and Plan endorsed/ adopted by Council • Community services strategy in the Social Plan endorsed/adopted by Council 	<ul style="list-style-type: none"> • Social Infrastructure Review completed and Plan endorsed/ adopted by Council • Community services strategy in the Social Plan endorsed/adopted by Council
CSW Action 3.1.2	Community & Cultural Services	Implement and review Council Social Infrastructure Plan	<ul style="list-style-type: none"> • Review completed and endorsed by Council 	<ul style="list-style-type: none"> • Social infrastructure Review complete and Plan endorsed/adopted by Council 	<ul style="list-style-type: none"> • Social infrastructure Review complete and Plan endorsed/adopted by Council
CSW Action 3.1.3	Community & Cultural Services	Standards of accessibility, including cultural and physical access, are used in community planning	<ul style="list-style-type: none"> • Review completed and endorsed by Council 	<ul style="list-style-type: none"> • Social Infrastructure review completed and plan endorsed/adopted by Council 	<ul style="list-style-type: none"> • Social infrastructure review complete and Plan endorsed/adopted by Council
CSW Action 3.1.4	Community & Cultural Services	Develop and implement a Community Social Plan for Ipswich City Council	<ul style="list-style-type: none"> • Adoption of Social Plan by Council 	<ul style="list-style-type: none"> • Social Plan completed and adopted by Council • Commence delivery of identified and agreed actions in partnership with key stakeholders 	<ul style="list-style-type: none"> • Social Plan completed and adopted by Council

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
CSW Goal 4 – Sense of Belonging and Culture					
CSW Strategy 4.1 – Respect for Indigenous Australians					
CSW Action 4.1.1	Community & Cultural Services	Develop and implement programs that showcase, celebrate and engage the broader community in Indigenous Culture	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers
CSW Action 4.1.2	Community & Cultural Services	Work with the Indigenous Community to ensure they are actively engaged in programs and services	<ul style="list-style-type: none"> Number and diversity of programs and services delivered meeting action item 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers 	<ul style="list-style-type: none"> Programs delivered within agreed timeframes and budget Diversity of programs and services developed and implemented Number and diversity of participation by community and service providers
CSW Goal 4 – Sense of Belonging and Culture					
CSW Strategy 4.2 – Diverse Cultures					
CSW Action 4.2.1	Community & Cultural Services	Engage the community in the creation of local projects and cultural events that promote and demonstrate the diverse representation of culture and ethnicity of	<ul style="list-style-type: none"> Provision of a range of cultural events and activities that celebrate and promote the diverse range of cultures 	<ul style="list-style-type: none"> Number and diversity of programs delivered Number and diversity of participants Number and diversity of partnerships internally 	<ul style="list-style-type: none"> Number and diversity of programs delivered Number and diversity of participants Number and diversity of partnerships internally

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
		the community and the local character through a range of mediums	within the Ipswich community	and externally • Feedback responses	and externally • Feedback responses
CSW Goal 4 – Sense of Belonging and Culture					
CSW Strategy 4.3 – Creative Culture					
CSW Action 4.3.1	Community & Cultural Services	Implement Council Public Art Strategy with a holistic community approach	<ul style="list-style-type: none"> • Development of a Public Art policy and relevant procedures • Implementation of a management and implementation framework / team 	<ul style="list-style-type: none"> • Community/Councillor/ Stakeholder consultation • Development and implementation of Public Art policy • Development of ICC inter-departmental framework/team for management and implementation • Allocation of international resources (budget & staff) 	<ul style="list-style-type: none"> • Achievement of milestones on timeline
CSW Goal 4 – Sense of Belonging and Culture					
CSW Strategy 4.4 - Belonging					
CSW Action 4.4.1	Community & Cultural Services	Engage the community in the creation of local projects and projects that encourage inclusion and participation and promote and demonstrate a sense of belonging as it relates to the whole of community	<ul style="list-style-type: none"> • Provision of a range of cultural events and activities that celebrate and promote the diverse range of cultures within the Ipswich community 	<ul style="list-style-type: none"> • Number/diversity of programs delivered • Number/diversity of participants • Number/diversity of internal /external partnerships • Feedback response 	<ul style="list-style-type: none"> • Number/diversity of programs delivered • Number/diversity of participants • Number/diversity of internal /external partnerships • Feedback response •

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
CSW Goal 7 – A Safe Community					
CSW Strategy 7.1 – Community Safety and Crime Prevention					
CSW Action 7.1.1	Community & Cultural Services	Implement a Community Safety and Crime Prevention Plan	<ul style="list-style-type: none"> Deliver the objectives and actions identified in the Plan within agreed timeframes and budget 	<ul style="list-style-type: none"> Delivery of action items programs and services meeting identified community need 	<ul style="list-style-type: none"> Quarterly report to Council Plan reviewed/updated to reflect Community Safety No/diversity of partnerships established
CSW Action 7.1.3	Community & Cultural Services	Deliver existing and establish new education programs and strategies regarding personal management of safety for all sectors of the community	<ul style="list-style-type: none"> Delivery of existing and new programs and strategies meeting identified Plan action items 	<ul style="list-style-type: none"> Delivery of action item programs and services meeting identified community need 	<ul style="list-style-type: none"> Quarterly report to Council Number/diversity of partnerships established externally and internally
CSW Action 7.1.4	Community & Cultural Services	Establish education programs and strategies regarding personal perception and fear of crime	<ul style="list-style-type: none"> Delivery of existing and new programs and strategies meeting identified plan action items 	<ul style="list-style-type: none"> Delivery of action item programs and services meeting identified community need 	<ul style="list-style-type: none"> Quarterly report to Council Number/diversity of partnerships established internally and externally
GM Goal 3 – Ipswich City Centre – The Civic Heart					
GM Strategy 3.2 – A Regional Centre With Purpose					
GM Action 3.2.3	Community & Cultural Services	Develop a multipurpose Performing Arts Complex within the Ipswich CBD as a signature project to complement existing and future cultural facilities	<ul style="list-style-type: none"> Funding agreement with State and Federal Governments 	<ul style="list-style-type: none"> Funding agreement with State and Federal Governments 	<ul style="list-style-type: none"> Funding agreement with State and Federal Governments

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
GM Goal 4 – Range of Housing and Lifestyle Needs					
GM Strategy 4.2 – Housing for All Needs					
GM Action 4.2.3	Community & Cultural Services	Identify the services and facilities necessary to support older people and people with a disability to remain independent in their own homes	<ul style="list-style-type: none"> Services and facilities to support older persons with disabilities are identified Ongoing program review and business improvement Program delivered within agreed contractual obligations 	<ul style="list-style-type: none"> Program delivered within agreed contractual obligations and budget 	<ul style="list-style-type: none"> Home Assist annual business review Home Assist annual financial audit
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.5 –Infrastructure Provision					
IS Action 1.5.1C	Community & Cultural Services	Implement major infrastructure plans such as the Social Infrastructure Plan	<ul style="list-style-type: none"> Review completed and endorsed by Council 	<ul style="list-style-type: none"> Review completed and Plan endorsed/adopted by Council 	<ul style="list-style-type: none"> Review completed and Plan endorsed/adopted by Council
IS Goal 2 –Coordinated Community Services					
IS Strategy 2.1 –Integrated Service Approach					
IS Action 2.1.1	Community & Cultural Services	Establish and implement minimum standards for the provision of community services and facilities that cater for the diverse needs of the community	<ul style="list-style-type: none"> Minimum standards/ functionality requirements developed to support future social infrastructure development 	<ul style="list-style-type: none"> Minimum standards/ functionality finalised and endorsed/ adopted by Council and key stakeholder/ partners 	<ul style="list-style-type: none"> Minimum standards/ functionality finalised and endorsed/ adopted by Council and key stakeholder/ partners

COMMUNITY AND CULTURAL SERVICES DEPARTMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method of Measurement
IS Action 2.1.3	Community & Cultural Services	Recognise opportunities for innovative funding models for the establishment, construction and on-going management and administration of community facilities that provide integrated community service provision	<ul style="list-style-type: none"> Ongoing review of funding opportunities Ongoing development of partnerships to support development and management of social infrastructure 	<ul style="list-style-type: none"> Level of funding secured Partnerships established providing integrated human service delivery 	<ul style="list-style-type: none"> Funding secured Partnership opportunities explored and secured Level of support to community to manage and maintain community facilities
IS Action 2.1.4	Community & Cultural Services	Distribute information regarding the respective service responsibilities of community service agencies	<ul style="list-style-type: none"> Provision of relevant community service information 	<ul style="list-style-type: none"> Innovative strategies used to ensure community kept well informed 	<ul style="list-style-type: none"> Number and diversity of products, services and events promoted Number and diversity of media used to promote products, services and events
SEG Goal 4 – Council recognises the diverse knowledge, skills and experiences of our Councillors, staff and Partners					
SEG Strategy 4.1 – Nurturing future leaders					
SEG Action 4.1.2	Community & Cultural Services	Council advocates and provides programs to Key Partners to strengthen their leadership, financial management and long term sustainability	<ul style="list-style-type: none"> Deliver a range of opportunities to the community to support community capacity building 	<ul style="list-style-type: none"> Delivery of programs meeting identified community need 	<ul style="list-style-type: none"> Number and diversity of participants Community Feedback

STRUCTURE AND ROLE

Branch	Role
Art Gallery	<ul style="list-style-type: none"> • Raise the cultural profile of Ipswich • Develop and deliver exhibitions • Manage and develop the City of Ipswich collection • Research, exhibit and publish Ipswich cultural heritage
Business Support	<ul style="list-style-type: none"> • Project support and advice to the department • Provide financial support to the department
Civic Centre	<ul style="list-style-type: none"> • Be valued by the community • Be a venue of choice and a leading competitor • Provide efficient and effective services • Provide high quality theatre programs across all venues
Community Development	<ul style="list-style-type: none"> • Provide high quality services that strengthen and support the wellbeing of the Ipswich community • Provide mechanisms for effecting community change through actively linking the community and Council in collaborative planning to respond to community needs • Support the development of active and sustainable communities based on the principles of social justice • Develop and implement community initiatives in partnership with local communities to: <ul style="list-style-type: none"> ○ Remove the barriers and issues that prevent people from participating in community life ○ Improve the economic, social and cultural conditions of communities ○ Link individuals, businesses and organisations to work towards common goals ○ Support capacity building, strengthening and involvement by people in their communities • Develop and implement programs, services and projects that : <ul style="list-style-type: none"> ○ Demonstrate innovation and creativity ○ Take steps forward in creating increased self-sufficiency ○ Focused on strengthening the capacity of the community to respond to their identified needs and aspirations ○ Better existing resources • Provide good governance in achieving sustainable outcomes that meet identified community needs
Library Services	<ul style="list-style-type: none"> • Deliver customer centric Library Services to the Ipswich Community • Utilise relevant innovative technologies and systems that provide the best value for customers

Branch	Role
Research & Social Planning	<ul style="list-style-type: none">• Completion of the Ipswich Social Plan and the Social Infrastructure Plan• Comment on the social impact of major development proposals• Research social issues as directed• Review of existing Council social policies and strategic plans and the development of new policies as directed• Completion of various social data analyses to inform and guide Council decision-making, including briefs as requested on emerging social issues of interest to Council• Provision of a social data analysis service to other Branches and Departments as requested• Provide an across Council support for the design and implementation of community engagement projects

ESSENTIAL RESOURCES

Essential Resource		Branch
<ul style="list-style-type: none"> City of Ipswich Collection Art Gallery Facility Staff – skills, experience and corporate knowledge 	<ul style="list-style-type: none"> Reputation and goodwill Ipswich Arts Foundation, sponsor and community support 	Art Gallery
<ul style="list-style-type: none"> Professional Skills Relationship Management skills Customer service skills 	<ul style="list-style-type: none"> Efficient finance and administration systems Specialist experience and knowledge Ongoing interaction with relevant networks 	Business Support
<ul style="list-style-type: none"> Skilled staff Staff training and development Venue Management Software System Efficient streamlined finance and administration Executive representation on NARPACA Contracts and booking agreements Box Office and internet ticketing system 	<ul style="list-style-type: none"> Subscriber Database Theatre seating Hospitality skills and resources Technical skills and equipment Facility, access and safety APACA, Arts, Promoter and Performer Contacts Marketing and Media Partnerships 	Civic Centre
<ul style="list-style-type: none"> Ability to secure external funding from a range of State and Federal Government Departments to continue to provide a range of programs Strong community networks 	<ul style="list-style-type: none"> Development of new and ongoing enhancement of partnerships internally and externally to achieve outcomes Qualified tradespeople Ongoing provision of the Humanities Centre 	Community Development
<ul style="list-style-type: none"> Purpose built Library facilities Specialist skills and knowledge Community and business relationships The Library Collection Accessibility of services and facilities Up-to-date technology Communication tools and innovative service delivery channels e.g. website Volunteer workforce Specialist equipment e.g. audio visual, vehicles, software Professional training and development Goodwill, reputation and community/ industry networks Funding/Budget, internal and external 	<ul style="list-style-type: none"> Community engagement skills Cultural development skills Communications and marketing skills Facilities management skills Event management skills Knowledge and Information Management skills Service delivery skills Creating and delivering value-added services that provide maximum value to the community at minimal cost e.g. Pharos swipe card technology to provide self – service internet and photocopying Relationship management skills of continuous improvement focusing on best outcomes for 	Library Services

Essential Resource		Branch
<ul style="list-style-type: none"> Highly professional customer service 	customers	
<ul style="list-style-type: none"> Specialist research, social planning and analytical skills Strong professional and community networks 	<ul style="list-style-type: none"> Access to appropriate tools to undertake sophisticated analysis of Australian Bureau of Statistics products and other available data sets Development of new and ongoing enhancement of partnerships internally and externally to achieve outcomes 	Research & Social Planning

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Grow sponsor/corporate sector support through increased development in Ipswich business/residential sectors 	Opportunity	Art Gallery
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Perceived lack of car parking in Ipswich Central 	Challenge	Art Gallery
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Accommodate changes to systems, community expectations and technology Central City revitalisation and ongoing growth 	Opportunity	Business Support
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Facility maintenance, refurbishment and enhancement Monitor under and over service and risks Audience development strategy Quality marketing and dissemination of information 	Opportunity	Civic Centre
Growth Management	<ul style="list-style-type: none"> Performing arts leadership and benchmarking Working towards a new Ipswich Performing Arts Centre Developing business partnerships and sponsorships Strategic planning and team development initiatives Risk management plan Asset Management Systems Appropriate procedures Enhanced communications with staff Enhanced communications with customers Enhanced customer service systems Enhanced catering menu and options Clarity of the types and levels of service provided Enhancement of technical equipment and services 	Opportunity	Civic Centre
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Changing community demographics 	Challenge	Community Development
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Development of sustainable projects Ability to be innovative, assess and deliver on opportunities Ability to access external funding opportunities 	Opportunity	Community Development
Strong Ethical Governance	<ul style="list-style-type: none"> Deliver on all the programs, services, and planning products identified in the Branch 	Challenge	Community

Corporate Plan Priority Area	Description	Opportunity / Challenge	Branch
	Business Plan and Corporate Plan		Development
Strong Ethical Governance	<ul style="list-style-type: none"> Recruitment and retention of skilled staff Ability to think strategically and act locally Collaboration with strategic partners to advance programs and services meeting identified community needs 	Opportunity	Community Development
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Expected to achieve more with less Increased expectations on staff External grants management, compliance with legislation, staff turnover 	Challenge	Library Services
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Increased patronage because of the economic downturn Maintaining community spirit Being prepared to accommodate changes – community expectations, technology Central City revitalisation Ongoing growth and increasing community diversity 	Opportunity	Library Services
Community Spirit and Wellbeing	<ul style="list-style-type: none"> Changing community demographics 	Challenge	Research & Social Planning
Strong Ethical Governance	<ul style="list-style-type: none"> Ability to think strategically and act locally Collaboration with strategic partners to advance programs and services meeting identified community needs 	Opportunity	Research & Social Planning

RISKS

Corporate Plan Priority Area	Key Risk	Risk Level	Risk Mitigation Strategy	Branch
Community Spirit and Wellbeing	Loss of key staff	High	<ul style="list-style-type: none"> • Improved industry networking/ reputation • Regular staff meetings • Performance assessment • Regular staff supervision 	Art Gallery
Strong Ethical Governance Infrastructure Services	Facility Management Processes	High	<ul style="list-style-type: none"> • Maintenance schedules met • Sign in book maintained at venue entry • Cameras to monitor activities • Regular/quarterly compliance checks • Staff training and vigilance in security and monitoring • Staff training and work instructions followed • Alarm system (non-activation warning) • Security patrols • Policies and work instructions • Annual Facility development and maintenance plan signed off by WPR and the facility manager • Monthly stakeholder meetings on progress • Emergency contact details available • Restricted access • Staff training • Riggers certificate for staff • High level maintenance and compliance required • Staff work instructions require lock up of unattended spaces • Lift Service plans and work instructions in place • Emergency responses developed • Restricted access to space • MDS Sheets • Secure storage area • Secure stores for expensive equipment 	Civic Centre

Corporate Plan Priority Area	Key Risk	Risk Level	Risk Mitigation Strategy	Branch
Community Spirit and Wellbeing	Public safety incidents and claims whilst using library facilities	High	<ul style="list-style-type: none"> • WH&S standards met • Staff surveillance • Staff trained in emergency management • Staff trained in dealing with difficult people • WH&S standards met • Staff surveillance • Security cameras installed • Provision of equipment / Disposal Bins • Maintenance schedules met • Staff training in procedures to request the Public to leave the facility 	Library Services

INCOME STATEMENT

COMMUNITY & CULTURAL SERVICES

\$'000

REVENUE

General Rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	<i>0</i>
Fees and Charges	500
Sales contracts and recoverable works	0
Government grants and subsidies	1,285
Asset donations and contributions	27
Cash donations and contributions	599
Headworks credit consumption	0
Interest Revenue	0
Other Revenue	1,061
Gain on disposal or revaluation	0
Internal trading revenue	214
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	<u>3,687</u>

EXPENSES

Employee expenses	9,675
Materials and services	3,798
Depreciation	706
Finance costs	0
Other Expenses	1,898
Internal Trading Expense	185
Tax equivalents expense	0
Community Service Obligation	0
<i>Total Direct Expenses</i>	<i>16,262</i>
*Expense Allocated In	15
*Expense Allocated Out	0
Total Expenses	16,277
Net Result	(12,590)

FINANCE & CORPORATE SERVICES & EXECUTIVE SECRETARIAT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
SDE Goal 1 – Major Employment Generator					
SDE Strategy 1.1 – Enhance Enterprise Precincts					
SDE Action 1.1.1	Finance & Corporate Services (Office of Economic Development)	Implement and review the Ipswich Economic Development Strategy to encourage high levels of employment self-containment whilst facilitating adjustments to changes in the economy	Increases in number of jobs, new business start-ups, new developments and employment containment	% increase in the number of residents that live and work in Ipswich % improvements in labour force indicators	ABS Census data Australian Government Department of Regional Labour Force Statistics

SDE Goal 1 – Major Employment Generator
SDE Strategy 1.2 – Government and Industry Employment

SDE Action 1.2.1	Finance & Corporate Services (Office of Economic Development)	Facilitate the establishment / decentralisation of State / Commonwealth Government functions in line with the South East Queensland Regional Plan and the Ipswich Regional Centre Strategy	Decentralisation of Government department functions into Ipswich	Number of Ipswich based public service position grows	ABS Census Place of Work by Industry of Employment data
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SDE Goal 3 – A Knowledge-Based Economy
SDE Strategy 3.1 – Schooling for All

SDE Action 3.1.1	Finance & Corporate Services (Office of Economic Development)	Implement and review the Education and Skills Plan (Skilling Ipswich)	Implementation of the Skilling Ipswich Program	Development of education community expanding opportunities for participation and delivering high quality education and training outcomes	Training and education provider reporting
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SDE Goal 3 – A Knowledge-Based Economy
SDE Goal 3.3 – Access to Relevant Vocational Training

SDE Action 3.3.1	Finance & Corporate Services (Office of Economic Development)	Foster partnerships between local businesses and vocational training institutions to deliver the skills and knowledge levels required in the workforce	Improvement in community educational attainment and an increase in business confidence and availability of suitably skilled employees	% improvement in highest level of schooling, vocational education and training and non-school qualifications	ABS Census data, National Centre for Vocational Education Research (NCVER) data and Queensland Treasury and Trade estimates
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SEG Goal 1 – Act and Regulations
SEG Strategy 1.1 – Principles of Local Government

SEG Action 1.1.1	Finance & Corporate Services	Ipswich City Councillors faithfully and impartially fulfil the duties of their office, in accordance with the local government principles under the Local Government Act 2009	ICC Councillors fulfil duties in accordance with requirements of the Act	Provision of training opportunities at ICC and LGMA	Relevant training offered annually
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SEG Goal 2 – Informed, Effective, Accessible Decision Making and Information Management
SEG Strategy 2.1 – Informed Decisions

SEG Action 2.1.1	Finance & Corporate Services	Provide the necessary skills, training, tools and resources for Councillors and staff to make informed, effective and timely decisions	Develop an annual training audit, informed by Council's staff performance appraisal date and department requests available by the end of the calendar year	Performance Appraisals	Data capture, appraisals and requests
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SEG Goal 2 – Informed, Effective, Accessible Decision Making and Information Management
SEG Strategy 2.2 – Accessible Decisions

SEG Action 2.2.2	Finance & Corporate Services	Council information is managed effectively ensuring accuracy, accessibility and security	No breaches of legislative requirements. Timely and accurate information provided to customers	Number of breaches	Number of complaints received. Monitoring and review response timeframes
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SEG Goal 5 – Sound Strategic Financial Planning
SEG Strategy 5.1 – Active Strategic and Financial Planning

SEG Action 5.1.1	Finance & Corporate Services	Council undertakes annual strategic planning activities such as Corporate and Operational Planning, based on the current and future needs of the City	Corporate Plan, Operational Plan and Annual reports adopted by Council	Corporate planning documentation adopted by Council within legislative timeframes	Corporate Plan, Operational Plan and Annual reports adopted by Council within legislative timeframes
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GM Goal 3 – Ipswich City Centre – The Civic Heart
GM Strategy 3.2 – A Regional Centre with Purpose

GM Action 3.2.4	Finance & Corporate Services	Further encourage and facilitate the establishment/relocation of administrative offices for government and non-government agencies and in particular the decentralisation of state government offices as a major catalyst for private sector retail and commercial office development	Increase in the value and quality of investment in new business attracted to the City Centre	Increase in the number of visitors to the City Centre	ABS Census data
			Increase in employment positions within the City Centre	Increase in the number of jobs in the City Centre	Annual visitation estimates
					Tourism Research Australia

STRUCTURE AND ROLE

BRANCH	ROLE
Finance and Information Technology	<ul style="list-style-type: none"> ○ Provision of accounting, financial and business analysis functions and services to support the business and legislative requirements of Council ○ The development, implementation and coordination of information, communication and technology (ICT) services, including ICT investments, projects, resources, policies, standards and systems across Council
Strategic Client	<ul style="list-style-type: none"> ○ Manage the contract and the relationship with Council’s external strategic alliance partners engaged in the Services Queensland Partnership and ensure that service performance meets or exceeds agreed service levels ○ Services delivered by the branch and its partners are: <ul style="list-style-type: none"> ○ customer services ○ rates/property services ○ delivery of training
Legal	<ul style="list-style-type: none"> ○ Provision of legal and property services to support the business and legislative requirements of Council
Governance	<ul style="list-style-type: none"> ○ Provision of risk management and insurance services, probity, corporate functions and services to support the business and legislative requirements of Council
Human Resources	<ul style="list-style-type: none"> ○ Provision of Human Resource Services to the organisation across the service areas of Staffing and Remuneration, Learning and Organisational Development, Payroll, Human Resources Information Systems, Employment Relations and Workplace Health and Safety
Procurement	<ul style="list-style-type: none"> ○ Provision of Supply Chain services for Council via Procurement’s sections ie Procurement, Contracts, Inventory and Payment Services. These services include purchasing, contract establishment and management, strategic sourcing and analysis, supplier engagement, inventory control and management, disposal process, purchase card management and invoice processing services
Business Process Management	<ul style="list-style-type: none"> ○ Manage business improvement projects, working collaboratively with departmental business improvement

BRANCH	ROLE
	<ul style="list-style-type: none"> teams to strengthen Council's financial sustainability by improving effectiveness and efficiency Contribute to Council's continuous improvement culture by supporting and building capability and sharing methodologies and experience
Relationship and Development Management	<ul style="list-style-type: none"> Manage relationships with key external Council stakeholders including Queensland Urban Utilities and the Council of Mayors (SEQ) to maximise the outcomes for Council and Ipswich residential and commercial stakeholders. Manage Council infrastructure and associated projects and other commercial development opportunities associated with surplus Council land assets
Office of Economic Development	<ul style="list-style-type: none"> Business attraction and retention International business development Facilitate commercial development and investment opportunities Facilitate the business development of all industry sectors
Internal Audit	<ul style="list-style-type: none"> Plan and conduct audits on a risk and best practice basis, in accordance with the Internal Audit Charter, Institute of Internal Auditors – International Standards for the Professional Practice of Internal Auditing (Standards) in regard to the functions and duties imposed on Council Conduct crime and corruption investigations within Ipswich City Council Jurisdiction

ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<ul style="list-style-type: none"> Office accommodation Information technology systems including hardware, software, peripherals, networks and telecommunications supporting reliable applications Ipswich City Council Long Term Community Plan and Corporate Plan Council policies and procedures, local laws and subordinate local laws Good practice program management and project support services to support the delivery of technology based business improvement projects Good practice application and infrastructure support of various core applications used to deliver customer services, 	All Branches

Key Resources and Assets	Branch
rates/property services and system training	
<ul style="list-style-type: none"> ○ Specialist/professional skills including accounting, investment, financial modelling, economic analysis and policy development ○ Legislation eg Local Government Act ○ South East Queensland Regional Plan 2009-2031 ○ Accounting and other Australian standards 	Finance and Information Technology
<ul style="list-style-type: none"> ○ Appropriately skilled personnel in legal, property, legislation, Council meeting procedures, risk management and insurance issues and probity ○ Strategy and strategic growth information 	Governance and Legal
<ul style="list-style-type: none"> ○ Skills and experience ○ Contract and relationship management skill ○ Negotiating ○ Analytical and Business Processes ○ Corporate Secretary and Governance 	Strategic Client
<ul style="list-style-type: none"> ○ Human Resources Branch Structure and funding aligned with the implementation of the Strategies specified in the Ipswich City Council Corporate Plan 	Human Resources
<ul style="list-style-type: none"> ○ Appropriately skilled personnel in IT and communications service management and delivery, continuous improvement, and project and program management ○ Appropriately skilled technical personnel to service and support all of the equipment, systems and methods utilised in all of the above ○ Specialists skilled in the development and advising on ICT architecture and strategy 	Finance and Information Technology
<ul style="list-style-type: none"> ○ Specialist Contractors or Consultants to undertake specialised projects: <ul style="list-style-type: none"> ○ Customer Research ○ Business Analysis ○ External benchmarking studies ○ Specialist Procurement and Supply Chain skill sets ○ Good working relationships with suppliers ○ Corporate and legislative knowledge of Council's Supply Chain requirements 	Procurement

Key Resources and Assets	Branch
<ul style="list-style-type: none"> High level of knowledge of legislative and contract management 	
<ul style="list-style-type: none"> Appropriately skilled personal in business improvement methodology, stakeholder communications, project and program management and continuous improvement Strong analytical skills with understanding of business processes Access to current budget and catalogue of services information 	Business Process Management
<ul style="list-style-type: none"> Networks Knowledge of City and economy Professional skills Ipswich City database Office of Economic Development reputation in business community Economic Development Plan 2009-2031 Demographics and statistics Market position clearly defined Customer service Clearly defined unique selling points Training program Sound understanding of Council ERP system and business processes 	Office of Economic Development
<ul style="list-style-type: none"> Correctly qualified and experienced staff 	Internal Audit

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
A Strong and Diverse Economy / Strong Ethical Governance	Maintaining an acceptable standard of recruitment and retention, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
A Strong and Diverse Economy / Strong	Improvement to all business critical applications – opportunities to gain further efficiencies from the functionality of the systems	Opportunity	All Branches

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Ethical Governance			
A Strong and Diverse Economy / Strong Ethical Governance	To create an organisational culture where the business need for improved customer service delivery is the driver for business system development and enhancement and contribute to the successful achievement of the outcomes stated in the Corporate Plan	Opportunity	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	Improve relationship with the external audit partner (Queensland Audit Office) to conduct the external audit of Council's financial performance and position	Opportunity	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Graduate/Cadet program – an opportunity to integrate into the structure of all branches an intake of graduates and/or cadets to complement the professional staff	Opportunity	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Ipswich City Council becomes a preferred employer for staff wanting to progress and achieve in a good practice customer service organisation	Opportunity	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Establish and maintain an organisational culture that will contribute to the successful achievement of the outcomes stated in the Corporate Plan	Challenge	Human Resources
A Strong Diverse Economy / Strong Ethical Governance	To build on the momentum that has been established across Council in business improvement	Opportunity	Business Process Management
A Strong Diverse Economy / Strong Ethical Governance	To promote a culture that respects and encourages open, innovative thinking and drives value-generating outcomes	Challenge	Business Process Management
A Strong Diverse Economy / Strong	To share expertise and knowledge in a collaborative environment	Opportunity	Business Process Management

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Ethical Governance			
A Strong and Diverse Economy / Strong Ethical Governance	Improve management of Council's property portfolio by optimising acquisitions and financial returns from disposals and associated commercial opportunities	Opportunity	Relationship and Development Management
Growth Management	Availability of industrial land	Both	Office of Economic Development
Growth Management	Development of Springfield and Ripley Valley master planned communities	Opportunity	Office of Economic Development
Growth Management	Ipswich Regional Centre Strategy	Opportunity	Office of Economic Development
A Strong Diverse Economy	Economic Development Plan Building relationships and learning through economic development networks such as Property Council of Australia, Chambers of Commerce, Urban Development Institute of Australia	Opportunity	Office of Economic Development
A Strong Diverse Economy	Growing support from other levels of government Recognised as a leader in economic development	Opportunity	Office of Economic Development
A Strong Diverse Economy	Overseas interest in development and investment	Both	Office of Economic Development
A Strong Diverse Economy	Maintaining recognition as leader of economic development Keeping up-to-date with the latest economic development trends Capitalising on international business development opportunities	Challenge	Office of Economic Development

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
All	Population growth	Both	Office of Economic Development
All	The provision of hard and soft infrastructure to support population growth Maintaining public amenity in a time of growth Delivery of housing to accommodate all sectors of the market	Challenge	Office of Economic Development
All	Influencing the organisation to become a mature, sustainable, effective, ethical, efficient and community focused Council	Opportunity	Internal Audit

ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
A Strong and Diverse Economy / Strong Ethical Governance	Any changes to the Local Government legislation will not have a significant impact on work undertaken	Activities will be business as usual in this regard	Resources will be required to address changes, cost of system process changes and possible system configuration changes	Finance and Information Technology, Governance and Legal
A Strong and Diverse Economy / Strong Ethical Governance	Skills and competencies of current staff are able to meet business and financial analysis requirements	Able to complete activities	Will need to develop or buy-in skills	Finance and Information Technology, Office of Economic Development

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Infrastructure and Services / Strong Ethical Governance	Increased growth of customer services over coming years	Financial outcomes achieved	If less than expected then all financial outcomes will not be achieved. To mitigate this, new shared services business could be sourced to utilise the excess capacity	Strategic Client
Infrastructure and Services / Strong Ethical Governance	Agreements supporting the partnership continue to be flexible enough to adjust to changes of the original business and to adequately incorporate new business	Growth outcomes achieved	Growth restricted and Services Queensland struggle to grow beyond its original customer, Council	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Human Resources Branch Structure and funding aligned with the implementation of the strategies specified in the Corporate Plan	Successful implementation of the strategies specified in the Corporate Plan	Reduced ability to successfully implement the strategies specified in the Corporate Plan	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Adequate resources in terms of quantity and capability are available to deliver programs and support services	Program of work will be completed and services will be delivered in line with customer requirements	Program of work will not be completed and services will not be delivered in line with customer requirements	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	The procurement team resources will be able to deliver and provide effective contracting options and contract management services to fulfil the business as usual requirements	On time delivery of contracts, through the Management of Forward Procurement Schedule and Council's Corporate Procurement Plan	Contracts expire and contract performance does not deliver business outcomes to support Council	Procurement

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
A Strong and Diverse Economy / Strong Ethical Governance	Benefits Realisation is a new concept and approach to Council	Process improvements will be realised and provide acceptance for leverage and improving processes	Process improvement will not be understood and changes will take longer	Procurement
A Strong Diverse Economy / Strong Ethical Governance	Process improvement and associated benefits realisation is a developing concept and approach for Council	Process improvements will be realised and provide a level of acceptance to leverage further process improvement and associated benefits realisation	Process improvement will not be understood and changes will take longer, benefits will not be realised	Business Process Management

RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
A Strong and Diverse Economy / Strong Ethical Governance	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies for financial professionals	Human Resources, Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Error in modelling, budgeting or reporting	High	Internal controls, data integrity checking, reconciliations and logic checks	Finance and Information Technology
Infrastructure and Services / Strong Ethical Governance	Shared services initiative does not deliver its service and financial outcomes	Moderate	Ensure ongoing monitoring of commercial arrangements and flexibility in partnership agreements. Ensure services levels are appropriate and adequately defined with appropriate performance measures	Strategic Client
Infrastructure and Services / Strong Ethical Governance	The Services Queensland Structure becomes less functional or becomes dislocated by key staff changes	Moderate	Strategic Client Office Manager (SCOM) and Services Qld Partnership Management Group (SQ PMG) will monitor outcomes and adjust activities to maximise opportunities for success To the extent possible, institutionalise knowledge and understanding of agreements, plans and objectives	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Ability to attract/retain capable HR Professionals to ensure continuity in the development / implementation of Strategies specified in the Corporate Plan	Moderate	Human Resources Branch Structure reviewed, approved and implemented	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and implement capability to deliver benefits	Low	Benefits Management Framework and Methodology implemented. Benefits realisation plans implemented and managed	Business and Process Improvement

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
A Strong and Diverse Economy / Strong Ethical Governance	Preparedness for the occurrence of an environmental threat	Moderate	Implement and ICT disaster recovery and business continuity plan. Disaster recovery processes regularly tested	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Breach of network security	Moderate	Regular network penetration testing Critical security patching	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Portfolio not managed effectively	Low	Council decision framework and associated policies established and implemented Strong inter organisational links established and maintained	Relationship and Development Management
A Strong and Diverse Economy / Strong Ethical Governance	Progression of commercial projects to achieve financial goals	Low	Governance and oversight practices implemented including financial and risk management protocols	Relationship and Development Management
A Strong and Diverse Economy / Strong Ethical Governance	Internal staff slow to pick up skills or are resistant to change	Moderate	Effective change and HR management	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to re-engineer transactional purchasing processes using best practice	Moderate	Use of appropriate benchmarks, effective change management (including site visits if necessary) and appropriate governance to sign off on process	Procurement
A Strong Diverse Economy / Strong Ethical Governance	Failure to establish or losing confidence of Chief Operating Officers and consequently not	Moderate	Formal communications plans for projects. Regular informal project feedback, ongoing relationship monitoring, defined and agreed	Business Process Management

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
	receiving project assignments		scope and performance measures	
A Strong Diverse Economy / Strong Ethical Governance	Failure to achieve identified benefits and sustained process improvements	Moderate	Clearly defined project scope. Establish process champions. Monitor, measure and report on performance	Business Process Management
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and manage legal risk to organisation	Moderate	Use of legal branch to provide advice on legal risk and work with relevant stakeholders to identify key changes in policy, legislation or common law which will present as a risk to organisation	Legal Branch
All	Organisation not taking or responding appropriately to good advice and recommendations	High	Sound governance and control over decisions, implementation, with effective performance management and reporting	All

IMPACT OF BENEFIT REALISATION

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

STRUCTURE AND ROLE

BRANCH	ROLE
Finance and Information Technology	<ul style="list-style-type: none"> ○ Provision of accounting, financial and business analysis functions and services to support the business and legislative requirements of Council ○ The development, implementation and coordination of information, communication and technology (ICT) services, including ICT investments, projects, resources, policies, standards and systems across Council
Strategic Client	<ul style="list-style-type: none"> ○ Manage the contract and the relationship with Council's external strategic alliance partners engaged in the Services Queensland Partnership and ensure that service performance meets or exceeds agreed service levels ○ Services delivered by the branch and its partners are: <ul style="list-style-type: none"> ○ customer services ○ rates/property services ○ delivery of training
Legal	<ul style="list-style-type: none"> ○ Provision of legal and property services to support the business and legislative requirements of Council
Governance	<ul style="list-style-type: none"> ○ Provision of risk management and insurance services, probity, corporate functions and services to support the business and legislative requirements of Council
Human Resources	<ul style="list-style-type: none"> ○ Provision of Human Resource Services to the organisation across the functionalities of Staffing and Remuneration, Learning and Organisational Development, Payroll, Human Resources Information Systems,

BRANCH	ROLE
	Employment Relations and Workplace Health and Safety
Procurement	<ul style="list-style-type: none"> ○ Provision of Supply Chain services for Council via Procurement’s sections ie Procurement, Contracts, Inventory and Payment Services. These services include purchasing, contract establishment and management, strategic sourcing and analysis, supplier engagement, inventory control and management, disposal process, purchase card management and invoice processing services
Business Process Management	<ul style="list-style-type: none"> ○ Manage business improvement projects, working collaboratively with departmental business improvement teams to strengthen Council’s financial sustainability by improving effectiveness and efficiency ○ Contribute to Council’s continuous improvement culture by supporting and building capability and sharing methodologies and experience
Relationship and Development Management	<ul style="list-style-type: none"> ○ Manage relationships with key external Council stakeholders including Queensland Urban Utilities and the Council of Mayors (SEQ) to maximise the outcomes for Council and Ipswich residents and commercial stakeholders. Manage Council infrastructure and associated projects and other commercial development opportunities associated with surplus Council land assets
Office of Economic Development	<ul style="list-style-type: none"> ○ Business attraction and retention ○ International business development ○ Facilitate commercial development and investment opportunities ○ Facilitate the business development of all industry sectors
Internal Audit	<ul style="list-style-type: none"> ○ Plan and conduct audits on a risk and best practice basis, in accordance with the Internal Audit Charter, Institute of Internal Auditors – International Standards for the Professional Practice of Internal Auditing (Standards) in regard to the functions and duties imposed on Council ○ Conduct crime and corruption investigations within Ipswich City Council Jurisdiction

ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<ul style="list-style-type: none"> ○ Office accommodation ○ Information technology systems including hardware, software, peripherals, networks and telecommunications supporting reliable applications ○ Ipswich City Council Long Term Community Plan and Corporate Plan ○ Council policies and procedures, local laws and subordinate local laws ○ Good practice program management and project support services to support the delivery of technology based business improvement projects ○ Good practice application and infrastructure support of various core applications used to deliver customer services, rates/property services and system training 	All Branches
<ul style="list-style-type: none"> ○ Specialist/professional skills including accounting, investment, financial modelling, economic analysis and policy development ○ Legislation eg Local Government Act ○ South East Queensland Regional Plan 2009-2031 ○ Accounting and other Australian standards 	Finance and Information Technology
<ul style="list-style-type: none"> ○ Appropriately skilled personnel in legal, property, legislation, Council meeting procedures, risk management and insurance issues and probity ○ Strategy and strategic growth information 	Governance and Legal
<ul style="list-style-type: none"> ○ Skills and experience ○ Contract and relationship management skill ○ Negotiating ○ Analytical and Business Processes ○ Corporate Secretary and Governance 	Strategic Client
<ul style="list-style-type: none"> ○ Human Resources Branch Structure and funding aligned with the implementation of the Strategies specified in the Ipswich City Council Corporate Plan 	Human Resources
<ul style="list-style-type: none"> ○ Appropriately skilled personnel in IT and communications service management and delivery, continuous improvement, and project and program management ○ Appropriately skilled technical personnel to service and support all of the equipment, systems and methods utilised in all of 	Finance and Information Technology

Key Resources and Assets	Branch
<ul style="list-style-type: none"> the above o Specialists skilled in the development and advising on ICT architecture and strategy 	
<ul style="list-style-type: none"> o Specialist Contractors or Consultants to undertake specialised projects: <ul style="list-style-type: none"> o Customer Research o Business Analysis o External benchmarking studies o Specialist Procurement and Supply Chain skill sets o Good working relationships with suppliers o Corporate and legislative knowledge of Council's Supply Chain requirements o High level of knowledge of legislative and contract management 	Procurement
<ul style="list-style-type: none"> o Appropriately skilled personal in business improvement methodology, stakeholder communications, project and program management and continuous improvement o Strong analytical skills with understanding of business processes o Access to current budget and catalogue of services information o Networks o Knowledge of City and economy o Professional skills o Ipswich City database o Office of Economic Development reputation in business community o Economic Development Plan 2009-2031 o Demographics and statistics o Market position clearly defined o Customer service o Clearly defined unique selling points o Training program o Sound understanding of Council ERP system and business processes 	Business Process Management
<ul style="list-style-type: none"> o Correctly qualified and experienced staff 	Office of Economic Development
	Internal Audit

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
A Strong and Diverse Economy / Strong Ethical Governance	Maintaining an acceptable standard of recruitment and retention, particularly with the professional and skilled staff shortages that exist	Challenge	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	Improvement to all business critical applications – opportunities to gain further efficiencies from the functionality of the systems	Opportunity	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	To create an organisational culture where the business need for improved customer service delivery is the driver for business system development and enhancement and contribute to the successful achievement of the outcomes stated in the Corporate Plan	Opportunity	All Branches
A Strong and Diverse Economy / Strong Ethical Governance	Improve relationship with the external audit partner (Queensland Audit Office) to conduct the external audit of Council's financial performance and position	Opportunity	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Graduate/Cadet program – an opportunity to integrate into the structure of all branches an intake of graduates and/or cadets to complement the professional staff	Opportunity	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Ipswich City Council becomes a preferred employer for staff wanting to progress and achieve in a good practice customer service organisation	Opportunity	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Establish and maintain an organisational culture that will contribute to the successful achievement of the outcomes stated in the Corporate Plan	Challenge	Human Resources
A Strong Diverse Economy / Strong	To build on the momentum that has been established across Council in business improvement	Opportunity	Business Process Management

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Ethical Governance			
A Strong Diverse Economy / Strong Ethical Governance	To promote a culture that respects and encourages open, innovative thinking and drives value-generating outcomes	Challenge	Business Process Management
A Strong Diverse Economy / Strong Ethical Governance	To share expertise and knowledge in a collaborative environment	Opportunity	Business Process Management
A Strong and Diverse Economy / Strong Ethical Governance	Improve management of Council's property portfolio by optimising acquisitions and financial returns from disposals and associated commercial opportunities	Opportunity	Relationship and Development Management
Growth Management	Availability of industrial land	Both	Office of Economic Development
Growth Management	Development of Springfield and Ripley Valley master planned communities	Opportunity	Office of Economic Development
Growth Management	Ipswich Regional Centre Strategy	Opportunity	Office of Economic Development
A Strong Diverse Economy	Economic Development Plan Building relationships and learning through economic development networks such as Property Council of Australia, Chambers of Commerce, Urban Development Institute of Australia	Opportunity	Office of Economic Development

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
A Strong Diverse Economy	Growing support from other levels of government Recognised as a leader in economic development	Opportunity	Office of Economic Development
A Strong Diverse Economy	Overseas interest in development and investment	Both	Office of Economic Development
A Strong Diverse Economy	Maintaining recognition as leader of economic development Keeping up-to-date with the latest economic development trends Capitalising on international business development opportunities	Challenge	Office of Economic Development
All	Population growth	Both	Office of Economic Development
All	The provision of hard and soft infrastructure to support population growth Maintaining public amenity in a time of growth Delivery of housing to accommodate all sectors of the market	Challenge	Office of Economic Development
All	Influencing the organisation to become a mature, sustainable, effective, ethical, efficient and community focused Council	Opportunity	Internal Audit

ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
A Strong and Diverse Economy / Strong Ethical Governance	Any changes to the Local Government legislation will not have a significant impact on work undertaken	Activities will be business as usual in this regard	Resources will be required to address changes, cost of system process changes and possible system configuration changes	Finance and Information Technology, Governance and Legal
A Strong and Diverse Economy / Strong Ethical Governance	Skills and competencies of current staff are able to meet business and financial analysis requirements	Able to complete activities	Will need to develop or buy-in skills	Finance and Information Technology, Office of Economic Development
Infrastructure and Services / Strong Ethical Governance	Increased growth of customer services over coming years	Financial outcomes achieved	If less than expected then all financial outcomes will not be achieved. To mitigate this, new shared services business could be sourced to utilise the excess capacity	Strategic Client
Infrastructure and Services / Strong Ethical Governance	Agreements supporting the partnership continue to be flexible enough to adjust to changes of the original business and to adequately incorporate new business	Growth outcomes achieved	Growth restricted and Services Queensland struggle to grow beyond its original customer, Council	Strategic Client

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
A Strong and Diverse Economy / Strong Ethical Governance	Human Resources Branch Structure and funding aligned with the implementation of the strategies specified in the Corporate Plan	Successful implementation of the strategies specified in the Corporate Plan	Reduced ability to successfully implement the strategies specified in the Corporate Plan	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Adequate resources in terms of quantity and capability are available to deliver programs and support services	Program of work will be completed and services will be delivered in line with customer requirements	Program of work will not be completed and services will not be delivered in line with customer requirements	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	The procurement team resources will be able to deliver and provide effective contracting options and contract management services to fulfil the business as usual requirements	On time delivery of contracts, through the Management of Forward Procurement Schedule and Council's Corporate Procurement Plan	Contracts expire and contract performance does not deliver business outcomes to support Council	Procurement
A Strong and Diverse Economy / Strong Ethical Governance	Benefits Realisation is a new concept and approach to Council	Process improvements will be realised and provide acceptance for leverage and improving processes	Process improvement will not be understood and changes will take longer	Procurement
A Strong Diverse Economy / Strong Ethical Governance	Process improvement and associated benefits realisation is a developing concept and approach for Council	Process improvements will be realised and provide a level of acceptance to leverage further process improvement and associated benefits realisation	Process improvement will not be understood and changes will take longer, benefits will not be realised	Business Process Management

RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
A Strong and Diverse Economy / Strong Ethical Governance	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies for financial professionals	Human Resources, Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Error in modelling, budgeting or reporting	High	Internal controls, data integrity checking, reconciliations and logic checks	Finance and Information Technology
Infrastructure and Services / Strong Ethical Governance	Shared services initiative does not deliver its service and financial outcomes	Moderate	Ensure ongoing monitoring of commercial arrangements and flexibility in partnership agreements. Ensure services levels are appropriate and adequately defined with appropriate performance measures	Strategic Client
Infrastructure and Services / Strong Ethical Governance	The Services Queensland Structure becomes less functional or becomes dislocated by key staff changes	Moderate	Strategic Client Office Manager (SCOM) and Services Qld Partnership Management Group (SQ PMG) will monitor outcomes and adjust activities to maximise opportunities for success To the extent possible, institutionalise knowledge and understanding of agreements, plans and objectives	Strategic Client
A Strong and Diverse Economy / Strong Ethical Governance	Ability to attract/retain capable HR Professionals to ensure continuity in the development / implementation of Strategies specified in the Corporate Plan	Moderate	Human Resources Branch Structure reviewed, approved and implemented	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and implement capability to deliver benefits	Low	Benefits Management Framework and Methodology implemented. Benefits realisation plans implemented and managed	Business and Process Improvement

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
A Strong and Diverse Economy / Strong Ethical Governance	Preparedness for the occurrence of an environmental threat	Moderate	Implement and ICT disaster recovery and business continuity plan. Disaster recovery processes regularly tested	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Breach of network security	Moderate	Regular network penetration testing Critical security patching	Finance and Information Technology
A Strong and Diverse Economy / Strong Ethical Governance	Portfolio not managed effectively	Low	Council decision framework and associated policies established and implemented Strong inter organisational links established and maintained	Relationship and Development Management
A Strong and Diverse Economy / Strong Ethical Governance	Progression of commercial projects to achieve financial goals	Low	Governance and oversight practices implemented including financial and risk management protocols	Relationship and Development Management
A Strong and Diverse Economy / Strong Ethical Governance	Internal staff slow to pick up skills or are resistant to change	Moderate	Effective change and HR management	Human Resources
A Strong and Diverse Economy / Strong Ethical Governance	Failure to re-engineer transactional purchasing processes using best practice	Moderate	Use of appropriate benchmarks, effective change management (including site visits if necessary) and appropriate governance to sign off on process	Procurement
A Strong Diverse Economy / Strong Ethical Governance	Failure to establish or losing confidence of Chief Operating Officers and consequently not	Moderate	Formal communications plans for projects. Regular informal project feedback, ongoing relationship monitoring, defined and agreed	Business Process Management

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
	receiving project assignments		scope and performance measures	
A Strong Diverse Economy / Strong Ethical Governance	Failure to achieve identified benefits and sustained process improvements	Moderate	Clearly defined project scope. Establish process champions. Monitor, measure and report on performance	Business Process Management
A Strong and Diverse Economy / Strong Ethical Governance	Failure to identify and manage legal risk to organisation	Moderate	Use of legal branch to provide advice on legal risk and work with relevant stakeholders to identify key changes in policy, legislation or common law which will present as a risk to organisation	Legal Branch
All	Organisation not taking or responding appropriately to good advice and recommendations	High	Sound governance and control over decisions, implementation, with effective performance management and reporting	All

IMPACT OF BENEFIT REALISATION

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

*Source: Departmental Benefits Plan

INCOME STATEMENT

FINANCE & CORPORATE SERVICES / EXECUTIVE SECRETARIAT	FC_EX \$'000
REVENUE	
General Rates	145,128
Utilities and other charges	96
Less: Discounts and remissions	(9,773)
<i>Net rates and utilities charges</i>	<i>135,451</i>
Fees and Charges	1,457
Sales contracts and recoverable works	0
Government grants and subsidies	3,900
Asset donations and contributions	0
Cash donations and contributions	0
Headworks credit consumption	0
Interest Revenue	7,569
Other Revenue	29,898
Gain on disposal or revaluation	0
Internal trading revenue	1,725
Tax equivalents revenue	3,979
Community service obligation revenue	0
Total Revenue	<u>183,979</u>

EXPENSES	
Employee expenses	16,668
Materials and services	23,829
Depreciation	8,060
Finance costs	14,443
Other Expenses	3,702
Internal Trading Expense	318
Tax equivalents expense	0
Community Service Obligation	270
<i>Total Direct Expenses</i>	<u>67,289</u>
*Expense Allocated In	4
*Expense Allocated Out	0
Total Expenses	<u>67,293</u>
Net Result	<u><u>116,686</u></u>

HEALTH SECURITY & REGULATORY SERVICES – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 5 – Community Health and Wellbeing					
CSW Strategy 5.1 – Healthy Community					
CSW Action 5.1.3	Health Security & Regulatory Services	Ensure strategies, policies and programs support health promotion and wellbeing, healthy eating, the preservation of health and prevention of ill health for the population and take into account the social determinants of health	Development of strategies, programs and partnerships that meet the needs of Council, legislation and the community	Delivery of strategies and programs within agreed timeframes and budget	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting
CSW Goal 6 – Good Neighbourly Relations					
CSW Strategy 6.1 – Community Relationships					
CSW Action 6.1.1	Health Security & Regulatory Services	Develop a range of strategies to inform and educate positive neighbourly relations	Improved awareness of individual's obligations to laws in the community and ability to resolve issues harmoniously	Delivery of strategy within agreed timeframes and budget	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting

CSW Goal 6 – Good Neighbourly Relations
CSW Strategy 6.2 – Dispute Minimisation and Resolution

CSW Action 6.2.3	Health Security & Regulatory Services	Ensure the community are aware of their obligations under Council Local Laws and State Legislation that Council is authorised to enforce by providing formal and informal education opportunities and enforcement where necessary	Improved awareness of laws by the community	Programs delivered within agreed timeframes/budget increase in compliance across the community	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting
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CSW Goal 7 – A Safe Community
CSW Action 7.1 – Community Safety and Crime Prevention

CSW Action 7.1.2	Health Security & Regulatory Services	Maintain and enhance Council Safe City Program	Delivery of integrated surveillance solution	Efficient surveillance service of ICC LGA	Council endorsement of relevant programs; formal and informal feedback from stakeholders and the community; surveys; available statistics and reporting
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STRUCTURE AND ROLE

BRANCH	ROLE
Operational Systems	Provide support to the Department in the administration of local law and legislative requirements, manage joint venture arrangements and provide innovative solutions to meet agreed service levels
Health Policy and Operations	Provide a range of policy advice, strategic and operation planning plus program delivery across a number of functions such as Environmental and Community Health, and Animal Management. Carry out local law and legislated Council responsibilities such as inspections and investigations in relation to environment health and protection such as food safety, noise, odour and dust
Risk, Prosecutions and Security	Carry out high level investigations for complex or protracted compliance issues and project manage special compliance programs on an adhoc basis. Provide a diverse range of security services to enhance community safety and protect Council's assets, including the administration of the Safe City network
Animal Management Operations	Carry out local law and legislated Council responsibilities such as inspections and investigations in relation to animal management such as roaming animals, animal noise complaints and impounding
Community Compliance & Investigation	Provide a diverse range of compliance tools to a wide range of amenity, health and safety issues across the community to enhance liveability

ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<ul style="list-style-type: none"> ○ Federal and State Legislation and supporting case law ○ Appropriately skilled personnel in Investigation and Compliance, Local Laws, Corporate knowledge ○ Expert advice from support branches within Ipswich City Council (Legal, Human Resources, Procurement, Workplace Health and Safety, Enterprise Business Solutions Branch) ○ Community Engagement Policy ○ Knowledge of corporate systems and associated processes ○ Ipswich City Council Long Term Community Plan ○ Knowledge of legislation and Local Laws ○ Ipswich City Council Corporate Plan ○ External funding to develop and continue with programs, policies and infrastructure on all matters related to HSRS 	All Branches
<ul style="list-style-type: none"> ○ Political Support for the Crime Prevention Program ○ Secure, Specialised, Purpose – Built Facility ○ Accredited Security Personnel ○ Internal and external Camera Public Safety Camera Surveillance Equipment and hard drive storage ○ Communications Network, both fixed and portable ○ Telecommunications for Remote Mobile Surveillance 	Risk, Prosecutions and Security / Operational Systems

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Community Spirit and Wellbeing	Delivery of all of the crime prevention programs Develop new crime prevention programs Promotion of Ipswich to the business community as a safe and economic destination	Opportunity	Security Management / Business Innovation and Support
Growth Management	Develop new hardware for public safety surveillance that meets the expectations of the community		
Community Spirit and Wellbeing	Recruitment and retention of suitable skilled monitoring contractors	Challenge	Security Management
Growth Management / Community Spirit and Wellbeing	Seamless “one stop compliance shop” approach for Council housed in Health Security and Regulatory Services for all compliance matters across Council.	Opportunity	All Branches

ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if Assumption Correct	Impact if Assumption Incorrect	Branch
Natural Environment / Growth Management	Expected City growth continues	Current resources will be able to manage workload	Higher level growth will have an impact on resources	All Branches
Natural Environment / Community Spirit and Wellbeing	Regional, State and Federal frameworks remain stable	Business as usual	Policy and work practices may need to be amended which may have a resource/financial impact	All Branches

RISKS

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

IMPACT OF BENEFIT REALISATION

Corporate Plan Priority Area	Target Outcome*	Activity	Branch
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Corporate Plan Priority Area	Target Outcome*	Activity	Branch
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system	All Branches

*Source: Departmental Benefits Plan

INCOME STATEMENT

HEALTH SECURITY AND REGULATORY SERVICES		\$'000
REVENUE		
General Rates		0
Utilities and other charges		90
Less: Discounts and remissions		0
<i>Net rates and utilities charges</i>		90
Fees and Charges		3,679
Sales contracts and recoverable works		0
Government grants and subsidies		215
Asset donations and contributions		0
Cash donations and contributions		0
Headworks credit consumption		0
Interest Revenue		0
Other Revenue		25
Gain on disposal or revaluation		0
Internal trading revenue		0
Tax equivalents revenue		0
Community service obligation revenue		0
Total Revenue		4,009

EXPENSES

Employee expenses	5,572
Materials and services	3,342
Depreciation	728
Finance costs	0
Other Expenses	23
Internal Trading Expense	336
Tax equivalents expense	0
Community Service Obligation	0
<i>Total Direct Expenses</i>	<i>10,001</i>
*Expense Allocated In	1
*Expense Allocated Out	0
Total Expenses	10,002
Net Result	(5,993)

INFRASTRUCTURE SERVICES – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
IS Goal 1 – Integrated Infrastructure Planning and Provision					
IS Strategy 1.5 – Infrastructure Provision					
IS Action 1.5.1	Infrastructure Services	Implement major infrastructure plans such as the Ipswich Priority Infrastructure Plans, Social Infrastructure Plan, the Ipswich City Council Capital Works Program, SEQ Infrastructure Plan and Program (SEQIPP) and other Utility Capital Works Programs	Advice, coordination and direction of the delivery of individual projects	Number of projects completed	Projects are delivered within schedule and cost targets to achieve defined outcomes

IS Goal 1 – Integrated Infrastructure Planning and Provision
IS Strategy 1.7 – Infrastructure Outcomes for the Present and the Future

IS Action 1.7.1	Infrastructure Services	Consider interim solutions and stage delivery of infrastructure in line with projected and actual population growth and demand accounting for the true life cycle cost of the asset	Advice, coordination and direction of the delivery of individual projects. Strategic delivery of infrastructure in line with population growth	Number of projects completed	Project completed within agreed timeframes with client
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IS Goal 7 – Recreation Facilities and Open Space
IS Strategy 7.1 – Sport and Recreation Facilities

IS Action 7.1.1C	Infrastructure Services	Review, design, implement and manage public sports grounds and facilities to cater for multiple and year round uses	Advice, coordination, direction and resourcing for implementation on infrastructure programs	Number of projected completed	Programs are delivered to achieve defined outcomes
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ITM Goal 1 – Connected Communities
ITM Strategy 1.5 – A Legible, Permeable User Friendly Transport Network

ITM Action 1.5.1	Infrastructure Services	Identify and implement gateway and way finding treatments at major entry points to the City and at major centres	Advice, direction and coordination of the delivery of individual projects	Number of projects completed	Number of projects completed. Projects are delivered within schedule and cost targets to achieve desired outcomes
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ITM Goal 2 – Efficient and Affordable Access
ITM Strategy 2.1 – Prioritise Public Transport

ITM Action 2.1.1	Infrastructure Services	Research into the travel patterns of residents for the primary purpose of identifying the 'origin' and 'destination' points and analysing the travel behaviour of households	Travel patterns are better understood to enable better planning of transport initiatives	Research undertaken	Completion of ITP
ITM Action 2.1.2	Infrastructure Services	Promote alternative transit opportunities to households in Ipswich	A program is implemented to promote active travel in the community	Program development	Program Implemented

ITM Action 2.1.4	Infrastructure Services	Provide input to the SEQ Integrated Regional Transport Plan ('ITP') to support the urban growth patterns of Ipswich and plan for early provision of transport and transit infrastructure in growth areas	Input provided to regional planning processes	Input provided	Input provided within agreed timeframes
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ITM Goal 2 – Efficient and Affordable Access
ITM Strategy 2.2 – A Safe and Functional Road Network

ITM Action 2.2.2	Infrastructure Services	Implement the Strategic Road Network as identified in the SEQ Regional Plan and Ipswich Planning Scheme	Strategic Road Network construction continued	Number of projects completed	Projects completed within agreed timeframes.
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ITM Goal 3 – Collaborative Transport Planning
ITM Strategy 3.1 – Transport Infrastructure Providers Deliver in Partnership

ITM Action 3.1.1	Infrastructure Services	Prepare and implement an Integrated Transport Plan for Ipswich which provides for public transport services, a safe road network and pedestrian/cycle travel based on the needs of local resident and businesses	Development of the Integrated Transport Plan	ITP Developed	Completion of ITP
ITM Action 3.3.2	Infrastructure Services	Actively promote and support cycling and walking as viable alternative transport modes by appropriate network planning and provision of attractive facilities for these activities	An active transport networks and associated facilities are provided and promoted Examine industry innovation and best practice for opportunities to improve design and implementation	The use of alternative travel modes in the community	Usage data for public transport and Council pedestrian and cycle network

ITM Goal 3 – Collaborative Transport Planning
ITM Goal 3.4 – Innovative Transport

ITM Action 3.4.1	Infrastructure Services	Investigate opportunities to provide modes of transport currently not existing in Ipswich such as dedicated bus lanes, light rail and high occupancy vehicle lanes	Opportunities identified New parking meters rolled out as per precinct plans	The use of alternative travel modes in the community	Usage date for public transport and alternative modes
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ITM Goal 4 – Transport to Support the Economy
ITM Strategy 4.2 – Transport to employment, retail, entertainment and recreation activities

ITM Action 4.2.2	Infrastructure Services	Plan and provide pedestrian and cycle links to, and end of trip facilities, at key employment, recreation and entertainment nodes	An Integrated Cycling and Pedestrian Network is identified and delivery commenced	Number of projects completed	Project completed within agreed timeframes
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ITM Goal 5 – Minimise Use of Private Motor Vehicles
ITM Strategy 5.1 – Alternative Transport Options

ITM Action 5.1.1	Infrastructure Services	Prepare and implement an ITP for Ipswich which focuses on public transport services, a safe road network and pedestrian and cycle travel which reflects the needs of local resident and businesses and promotes the reduction in private motor vehicle use	<p>A comprehensive ITP is developed</p> <p>Community education delivered</p> <p>Parking managed to deliver reduction in car travel</p> <p>Land use strategies support a reduced reliance on private motor vehicle transport</p>	ITP developed	Completion of ITP
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STRUCTURE AND ROLE

BRANCH	ROLE
Program Management and Technical Services	<ul style="list-style-type: none"> ○ Co-ordinate the planning and delivery of the annual Capital programs of Council’s Transport, Hydraulics, Built Environment and Open Space Infrastructure ○ Program and Project manage the planning and delivery of identified “Special Purpose” programs ○ Provide technical support to the program via geotechnical, survey and design services
Infrastructure Delivery	<ul style="list-style-type: none"> ○ Manage the physical delivery of the five (5) year program of projects by internal and external resources ○ Manage the physical delivery of identified “Special Purpose” programs by internal and external resources
Infrastructure Planning	<ul style="list-style-type: none"> ○ Oversee the planning of Council’s 10 year Infrastructure Investment Plan ○ Oversee the planning of Council’s annual capital works portfolio ○ Provide technical support to Council’s operation of its transport network ○ Contribute to the development of efficient and effective transport networks across the City
Business Support	<ul style="list-style-type: none"> ○ Provide good governance and operational information, business solutions and proactive support to operational objectives

ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<ul style="list-style-type: none"> ○ A team of experienced and skilled project managers, planners, engineers, designers, surveyors, procurement specialists, construction managers, supervisory and administration staff who plan, design and deliver the annual capital works ranging in value from \$15M to a few thousand dollars ○ Specialised bridge projects and other major road projects are let to public tender, while many smaller projects are completed by contractors who are engaged on standing annual contracts (bitumen sealing, asphalt re-surfacing, pavement repairs, concrete footpath) ○ A day labour capacity of approximately \$12-\$15m of capital works depending on the nature of the projects ○ Knowledge of Corporate Policies and Procedures ○ Knowledge and expertise in the Corporate Business Solutions ○ Financial management skills ○ Knowledge of Quality Assurance methodology and practices 	All Branches

Key Resources and Assets

Branch

- Knowledge of Environmental protection methodology and practices
- Knowledge of Council Enterprise Bargain Agreement and working conditions
- Knowledge of Competency Based Framework

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity / Challenge
Strong Ethical Governance	The Enterprise Resource Planning is capable of offering extensive integration between systems to allow more meaningful and timely decisions and to provide for accurate monitoring and control of programme and project expenditure. The Department will redesign processes to take full advantage of the Enterprise Resource Planning capability	Opportunity
Strong Ethical Governance	Programs and Projects need to be planned and designed well in advance to ensure that Council can maximise the potential for delivery	Challenge
Strong Ethical Governance	Appropriate resourcing for the investigation and development of Portfolio Project Management (PPM) capabilities to suit Department requirements	Challenge
Strong Ethical Governance	Provide and develop the necessary business and operational reporting to assist Branch Managers to deliver business objectives Through the re-engineering of business process and optimisation of business systems, the department can create an operating environment based on better practices for planning and delivery of assets management and projects Focus the department on “Core” business and value-add activities, allowing for the elimination of unnecessary business burden Create a better skilled workforce to meet the current and future business needs Create a learning path for employees to advance due to gaining expertise in the job proficiencies required	Opportunity
Strong Ethical Governance	Developing the Business Systems and associated processes to an acceptable operational level to enhance delivery of our products and services Establishing a fair and consistent assessment process of individual activities performed	Challenge

Corporate Plan Priority Area	Description	Opportunity / Challenge
Strong Ethical Governance	The re-design of processes, rationalising procedures and re-alignment and training of staff need to take place within the context of program/project management framework for the whole department The merging of several teams into one branch will require management of the technical and cultural changes involved	Challenge
Strong Ethical Governance	The age profile of the existing day labour workforce including administration and technical staff is increasing	Challenge
Strong Ethical Governance	Skilled and qualified staff with many years' experience in the delivery of a diverse range of City Infrastructure. Employees who are enthusiastic to gain experience and develop their careers. The next five (5) years provides an opportunity to further demonstrate the capability of well-co-ordinated teams in achieving excellent results while building the knowledge and experience of the next generation of staff	Opportunity

ASSUMPTIONS

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

RISKS

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

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies
Strong Ethical Governance	Training database improved to ensure capture of all areas of department	High	Management support for on-going management and upgrading of LOB

IMPACT OF BENEFIT REALISATION

Corporate Plan Priority Area	TARGET OUTCOME*	ACTIVITY
Asset Management	<p>Increase in work attendance through a 20% reduction in sick</p> <p>Greater than 90% attendance at team development activities (e.g. Team social events, development workshops, team surveys, etc)</p> <p>Commitment and participation at regimented Departmental meetings (e.g. 100% attendance, and adherence to meeting etiquette)</p>	To align strengthen and foster Infrastructure Services team culture over the next 12 months leave
Asset Management	<p>Program Budget vs Program Forecast / Actual Final Cost; Forecast / Actual costs within -5% to 0% of Budget</p> <p>Project Budget vs Forecast / Actual Final Cost; 90% of projects within -10% to +5% of Budget</p> <p>Forecast Cashflow vs Actual Cashflow; actual cashflow within -5% to +5% of forecast cashflow</p>	Deliver the original program with additional projects for the same program budget

Corporate Plan Priority Area	TARGET OUTCOME*	ACTIVITY
Asset Management	85% of 2015/16 Program developed/ scheduled by May 2015	Delivery of the program 5% under the estimated duration
	75% of 2015/16 Program projects designed by end June 2015	
	100% of 2015/16 Program developed/ scheduled by June 2015	
Asset Management	Develop a proposed 10 Year Infrastructure Investment Plan by May 2015	Development of a 2 Year Capital Works Program as part of a 10 Year Infrastructure Investment Plan.
	Prepare a proposed 3 Year Capital Works Program by March 2015	
	85% of capital projects for 2015/16 identified, scoped and handed over to 'Program and Technical Services' Branch by April 2015	
Asset Management	Number of unresolved issues – no more than two open unresolved enquiries (that is, not responded to within 24 hours)	To receive positive feedback from other Departments within Council and Stakeholders.
	To receive a minimum of two testimonials from stakeholders each quarter	
	Identified stakeholder related improvements are implemented within three months (where this timeframe is practicable)	
	All projects are to demonstrate stakeholder management planning via project governance documentation.	

*Source: Departmental Benefits Plan

INCOME STATEMENT

INFRASTRUCTURE SERVICES	
	\$'000
REVENUE	
General Rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	<i>0</i>
Fees and Charges	6
Sales contracts and recoverable works	1,090
Government grants and subsidies	0
Asset donations and contributions	29,130
Cash donations and contributions	5,628
Headworks credit consumption	2,467
Interest Revenue	0
Other Revenue	0
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	<u>38,321</u>

EXPENSES	
Employee expenses	1,212
Materials and services	1,757
Depreciation	28
Finance costs	0
Other Expenses	1,922
Internal Trading Expense	0
Tax equivalents expense	0
Community Service Obligation	0
<i>Total Direct Expenses</i>	<u>4,919</u>
*Expense Allocated In	0
*Expense Allocated Out	0
Total Expenses	<u>4,919</u>
Net Result	<u><u>33,402</u></u>

PLANNING & DEVELOPMENT – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
GM Goal 1 – Sustainable Land Use					
GM Strategy 1.1 – Appropriate Land Use					
GM Action 1.1.1	Planning & Development	Review, as required, the land use planning mechanisms contained in the Ipswich Planning Scheme in order to achieve the most appropriate forms of land use	Appropriate land uses are identified and facilitated through the Ipswich Planning Scheme	Timely completion of scheme amendments	Incorporated as part of the new planning scheme
GM Action 1.1.4	Planning & Development	Monitor changes in demographics and population growth in Ipswich and undertake research to identify the potential impact of the population growth on the demand for services and infrastructure	Demographic changes are monitored and utilised for infrastructure planning and service delivery	A population and development activity model is used to inform infrastructure planning and delivery	Population and development activity reports are compiled on a quarterly basis

GM Action 1.1.6	Planning & Development	Encourage the development of master planned communities in urban growth areas through a collaborative process with stakeholders	Master planning frameworks include consultative process	Timely completion of scheme amendments	Incorporated as part of new planning scheme
GM Action 1.1.7A	Planning & Development	Identify and effectively manage conflict between incompatible uses such as residential areas and high impact industries	Land use conflicts are managed effectively Development constraints are managed effectively	Land use conflicts are managed effectively	Development assessment and compliance audits
GM Action 1.1.9	Planning & Development	Effectively manage interim uses to ensure they do not compromise future long term planning intent	Interim uses do not compromise future planning intent	Interim uses do not compromise future planning intent	Development compliance audit
GM Action 1.1.10	Planning & Development	Effectively manage growth and development by appropriately addressing development constraints	Development constraints are managed effectively	Timely completion of scheme amendments	Incorporated as part of new planning scheme

GM Goal 1 – Sustainable Land Use
GM Strategy 1.2 – Encourage Sensitive Infill Development and Redevelopment

GM Action 1.2.1	Planning & Development	Prepare local area plans/planning scheme provisions to identify opportunities for infill development and redevelopment at appropriate densities, particularly around Ipswich CBD, major centres and transit hubs	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs	Timely completion of scheme amendments	Incorporated as part of new planning scheme
GM Action 1.2.2	Planning & Development	Ensure important elements of local character within infill areas are protected as part of local area planning and development proposals	Character Places are protected	Timely completion of scheme amendments	Incorporated as part of new planning scheme

GM Goal 3 – Ipswich City Centre – the Civic Heart
GM Strategy 3.1 – A Well Planned and Designed City Centre

GM Action 3.1.4A	Planning & Development	Implement the provisions in the Planning Scheme that facilitate mixed use development, reuse of heritage and character buildings and increased urban density in the Ipswich City Centre	Development within the Ipswich City Centre incorporates protection of heritage character, increased densities and mixed uses	Development within the Ipswich City Centre incorporates protection of heritage character, increased densities and mixed uses	Development compliance audit and incorporated as part of new planning scheme
GM Action 3.1.6A	Planning & Development	Encourage development that focuses on the Bremer River and improves access to the waterway and associated parklands	Development near the Bremer River improves access to the waterway and associated parklands	Development near the Bremer River improves access to the water and associated parklands	Development compliance audit and incorporated as part of new planning scheme

GM Goal 4 – Range of Housing and Lifestyle Needs
GM Strategy 4.1 – Design Responds to Community Character

GM Action 4.1.2	Planning & Development	Continue to implement the character protection and sympathetic infill design provisions contained in the Ipswich Planning Scheme	Development within infill areas incorporates character protection and sympathetic design	Development within infill areas incorporates character protection and sympathetic design	Development compliance audit
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GM Action 4.1.3	Planning & Development	Continue to provide the Heritage Advisory Service for residents and property owners seeking advice on the redevelopment and enhancement of heritage places	Continue Heritage Adviser Service	Heritage Adviser Service is continued based on at least fortnightly bookings	Annual survey of users of Heritage Adviser Service
GM Goal 4 – Range of Housing and Lifestyle Needs					
GM Strategy 4.2 – Housing for All Needs					
GM Action 4.2.1	Planning & Development	Prepare and implement an Affordable Living Strategy and develop incentives and opportunities in a working partnership with the development industry and government and non-government agencies for new residential developments to provide affordable living solutions	An Affordable Living Strategy is developed	Timely completion of scheme amendments	Corporate Project Reporting

GM Action 4.2.2	Planning & Development	Prepare and implement a Housing Needs Analysis comparing the types of existing housing with the needs of the current and projected population, including needs of groups such as older persons, people with disabilities, people from culturally diverse backgrounds and young people	Housing Needs Assessment is undertaken	Timely completion of scheme amendments	Ready to inform new planning scheme
GM Goal 4 – Range of Housing and Lifestyle Needs					
GM Strategy 4.3 – Diversity in Densities					
GM Action 4.3.1	Planning & Development	Implement planning scheme provisions to encourage transit oriented development within and around major centres and transit hubs	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs	Timely completion of scheme amendments	Incorporated as part of the new planning scheme
GM Action 4.3.2A	Planning & Development	Ensure that higher density developments across the City protect opportunities for the public to enjoy views to scenic landscapes and do not negatively impact on important heritage character areas	High density developments do not negatively impact on designated view corridors, scenic landscape or character areas	High density developments do not negatively impact on designated view corridors, scenic landscapes or character areas	Development Compliance Audit and incorporated as part of new planning scheme

GM Goal 5 – Sustainable Development Embraced
GM Strategy 5.1 – Recognised Leader in Sustainable Development

GM Action 5.1.1	Planning & Development	Promote achievements of builders and developers that incorporate sustainable development principles within their developments	Sustainable development achievements of builders and developers are recognised through an Annual Awards for Excellence	Major awards ceremony	Major awards ceremony held once a year
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GM Goal 6 – Protection of Cultural, Heritage, Natural Environment and Rural Landscape Values
GM Strategy 6.1 – Protect Significant Cultural Heritage Values

GM Action 6.1.1A	Planning & Development	Protect culturally significant places through the Ipswich Planning Scheme	Character Places and key scenic features are protected	Character places are protected	Development compliance audit and incorporated as part of new planning scheme
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GM Goal 6 – Protection of Cultural, Heritage, Natural Environment and Rural Landscape Values
GM Strategy 6.2 – Protect Scenic Amenity and Landscape Values

GM Action 6.2.4	Planning & Development	Require development applications for buildings which significantly exceed planning scheme building height provisions, particularly in existing urban areas, to undertake an assessment of visual impact on the existing urban form, the physical setting of the site and its surrounds, overshadowing, and local views	Visual impact assessments undertaken for significant developments	Developments which significantly exceed planning scheme height provision do not have significantly visual impacts	Development compliance audit
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GM Goal 6 – Protection of Cultural Heritage, Natural Environment and Rural Landscape Values
GM Strategy 6.3 – Conserve and Enhance Environmental Values

GM Action 6.3.1	Planning & Development	Implement and review planning scheme provisions to mitigate impacts on existing environmental assets and to achieve improved climate, air and water quality outcomes	Developments achieved appropriate climate responsible design	Timely completion of scheme amendments	Incorporated as part of new planning scheme
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GM Action 6.3.2A	Planning & Development	Identify and implement design solutions for the mitigation of impacts on flora and fauna values in new developments such as wildlife corridors, environmental buffers and vegetation retention to achieve successful incorporation of important environmental features	Important environmental features are protected through site responsive design	Important environmental features are protected through site responsive design	Development compliance audit.
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GM Goal 7 – Significant Business and Industry Areas
GM Strategy 7.1 – Available Land and Infrastructure

GM Action 7.1.1A	Planning & Development	Prepare and implement local area plans, infrastructure plans, detailed master plans and planning scheme provisions to encourage the development of regionally significant and local business and industry clusters and protect these areas from the encroachment of incompatible uses, such as residential development	Business and industry employment clusters are developed and protected from incompatible uses	Business and industry employment clusters are developed and protected from incompatible uses	Development compliance audit
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GM Goal 8 – Ipswich is a Key Growth Hub Within South East Queensland
GM Strategy 8.1 – Alliances and Partnerships

GM Action 8.1.1	Planning & Development	Engage and play a leadership role with key stakeholders throughout SEQ regarding the strategic management of population growth and land use planning.	Regional planning co-operation strengthened.	Attend all relevant meetings and forums.	City Planner, Strategic Planning Manager or a senior representative from Strategic Planning Branch attend all relevant meetings and forums.
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GM Goal 8 – Ipswich is a Key Growth Hub Within South East Queensland
GM Strategy 8.2 – The Role of Ipswich in SEQ

GM Action 8.2.2	Planning & Development	Monitor implications of the SEQ Regional Plan in so far as it relates to Ipswich and the Western Corridor.	Effective monitoring of SEQ Regional Plan.	Analyse, monitor and report on SEQRP and associated reports and guidelines.	Prepare report to the Planning and Development Committee on key matters.
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IS Goal 1 – Integrated Infrastructure Planning and Provision
IS Strategy 1.2 – Plan and Review Provision of Infrastructure

IS Action 1.2.1	Planning & Development	Prepare planning assumptions and development thresholds to determine likely growth and demand (both within existing 'infill' areas and new 'greenfield areas') to provide a basis for planning, design and timing of infrastructure (including the use of underutilised, spare capacity) and review as required.	Adequate planning assumptions and development thresholds are provided to meet infrastructure planning and delivery needs.	A population development activity model is used to inform infrastructure planning and delivery.	Population and development activity reports are compiled on a quarterly basis.
IS Action 1.2.2B	Planning & Development	Identify and protect corridors and sites that may be required in the future for the provision of large-scale, trunk infrastructure such as powerlines, and substations, transport corridors, water pipelines, etc. and identify temporary land uses which can be accommodated within these corridors	Designed infrastructure corridors are provided	Timely completion of scheme amendments	Incorporated as part of new planning scheme

IS Action 1.2.3	Planning & Development	Prepare and implement Plans for Trunk Infrastructure to enable the efficient and timely delivery of infrastructure to support sustainable growth	Plans for Trunk Infrastructure are prepared to support sustainable growth	Timely completion of scheme amendments	Incorporated as part of new planning scheme
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ITM Goal 1 – Connected Communities

ITM Strategy 1.3 – Transit Oriented Development

ITM Action 1.3.1	Planning & Development	Include provisions in local area plans and the Ipswich Planning Scheme for increased residential densities and mixed use transit oriented development around major centres, public transport hubs and transit corridors	Increased residential densities and mixed use outcomes achieved around major centres and transit hubs	Timely completion of scheme amendments	Incorporated as part of new planning scheme
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ITM Goal 2 – Efficient and Affordable Access

ITM Strategy 2.3 – Active Personal Transport

ITM Action 2.3.3	Planning & Development	Ensure the provision of 'end of trip' cycle facilities in accordance with the Queensland Development Code	Adequate end-of-trip cycled facilities are provided. Consistent and coherent design and implementation approach that encourages use	Adequate end of trip facilities are provided in accordance with the Queensland Development Code	Development compliance audit
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NE Goal 1 – Planning for Healthy and Sustainable Environments
NE Strategy 1.2 – Environmental Planning

NE Action 1.2.1	Planning & Development	Protect Ipswich environmental values and key habitat areas through tools such as Ipswich Planning Scheme and SEQ Regional Plan	Environmental values and key habitats protected via Planning Scheme and SEQ Regional Plan	Timely completion of scheme amendments	Incorporated as part of new planning scheme
NE Action 1.2.4	Planning & Development	Implement and review planning scheme measures that address flood prone land and minimise the risk of damage to property and buildings from flood events	Implement integrated risk management. Approach to land use & development within flood plans. Integrated strategy for city-wide TWCM is developed	Timely completion of scheme amendments	Development compliance audit and incorporated as part of new planning scheme

NE Action 1.2.5A	Planning & Development	Maintain and protect appropriate land use buffers around the Amberley Air Base, Willowbank and Tivoli Raceways and major industrial areas to enhance environmental and community health outcomes where possible and to protect these uses from encroachment of incompatible uses and to minimise adverse impacts for new residents	Designated buffer areas are maintained	Designated buffer areas are protected from incompatible land uses	Development Compliance Audit and incorporated as part of new planning scheme
NE Action 1.2.6	Planning & Development	Implement planning scheme and building / design measures for residential and other noise sensitive uses to reduce noise impacts	Sensitive areas are protected from significant noise impacts	Sensitive areas are protected from significant noise impacts	Development Compliance Audit.

NE Goal 3 – Environmental Partnerships

NE Strategy 3.2 – Local Knowledge of Environmental Assets

NE Action 3.2.2	Planning & Development	Promote Awards for Environmental Excellence to acknowledge the efforts of industry and business, community groups and individuals in the protection of environmental values	Excellent environmental outcomes are showcased	Major awards ceremony	Major awards ceremony held once a year
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STRUCTURE AND ROLE

BRANCH	ROLE
Department Management	Oversee the performance of the department to achieve Council’s vision for the development of the Ipswich Local Government Area
Strategic Planning	Undertake forward planning activities to facilitate sensitive, integrated and progressive development and encourage the conservation of cultural heritage sites and important natural resource areas within the Ipswich Local Government Area
Development Planning	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development assessment and approvals
Engineering and Environment	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of development engineering and environment assessment and approvals
Building and Plumbing	Develop, implement and maintain appropriate assessment and compliance processes for the purpose of building and plumbing assessment and approvals
Business Support	Provide technical and business support to all branches of the Planning and Development Department

ESSENTIAL RESOURCES

Key Resources and Assets	Branch
<ul style="list-style-type: none"> ○ Appropriately skilled and qualified personnel ○ Core information technology systems ○ Good working relationships with the development industry, local communities, nearby Local Governments and State Agencies ○ Ipswich Long Term Community Plan ○ Ipswich City Council Corporate Plan ○ Ipswich Total Water Cycle Management Plan ○ SEQ Regional Plan ○ Ipswich Planning Scheme ○ Federal and State Legislation 	All Branches

- Council policies and procedures, local laws and subordinate local laws
- Department of Local Government and Planning Guidelines

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Growth Management	Ability to keep Ipswich City at the forefront of development in the western corridor	Opportunity	All Branches
Growth Management	Maintain good working relationships with development industry, local communities, nearby Local Governments and State Agencies to achieve mutually acceptable and sustainable development	Opportunity	All Branches
Growth Management	Implementation of Sustainable Planning Act and introduction of deemed approvals for certain types of development	Challenge	Development Planning/ Engineering &Environment
Growth Management	Economic Development Queensland (EDQ) failing to implement good development outcomes for Ripley Valley	Challenge	All Branches
Strong Ethical Governance	Maintaining an acceptable standard of recruitment and retention, particularly as competition for skilled staff resources increases.	Challenge	All Branches

ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Growth Management	Growth rates and levels of development activity are maintained	Department is resourced to achieve ongoing strategic planning and development assessment service delivery, but with some strain owing to persistent high level growth rates	Significant increases to growth rates will increase pressure on plan making activities and timely delivery of development assessment	All Branches
Growth Management	There are no significant changes to planning and development legislation	Existing departmental plans, resources and processes are adequate to cope with legislative requirements	Streamlining of State Government plan approval processes would enhance plan making and development delivery Wholesale changes to legislation may create confusion, uncertainty and major changes to plan drafting and development assessment processes	All Branches

RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Growth Management	Lack of State Government Agency support for effective growth management within the western corridor	Moderate	Undertake effective State Government Agency liaison and advocacy	Department Management with support from elected representatives as required
Growth Management	Significant impact of "Peak Oil"	Moderate	Encourage traditional neighbourhood design and transit orientated development	Department Management with support from elected representatives as required
Growth Management	Economic Development Queensland (EDQ) failure to implement good development outcomes for Ripley Valley	Moderate	Undertake key liaison role with EDQ and DILGP, including strong advocacy where required. Pursue revocation	Department Management Team with support from the Chief Executive Officer and elected representatives, as required
Strong Ethical Governance	Staff retention and attraction of suitable staff	Moderate	Work with Human Resources to develop retention strategies particularly for professional staff	All Branches with support from Human Resources
Strong Ethical Governance	Maintaining development application activity including revenue from Developer Infrastructure Contributions	High	Monitoring of financial results on an ongoing basis and amending the department's budget accordingly	All Branches

IMPACT OF BENEFIT REALISATION

Corporate Plan Priority Area	Target Outcome*	Activity	Branch
All	All Corporate Plan priority areas supported	Indirect benefits from the Customer Relations Management, Financial, Human Resources, Projects and Purchasing functions of the ERP system.	All

*Source: Departmental Benefits Plan

INCOME STATEMENT

PLANNING AND DEVELOPMENT	
	\$'000
REVENUE	
General Rates	0
Utilities and other charges	0
Less: Discounts and remissions	0
<i>Net rates and utilities charges</i>	<i>0</i>
Fees and Charges	9,835
Sales contracts and recoverable works	0
Government grants and subsidies	0
Asset donations and contributions	0
Cash donations and contributions	5
Headworks credit consumption	0
Interest Revenue	0
Other Revenue	3
Gain on disposal or revaluation	0
Internal trading revenue	0
Tax equivalents revenue	0
Community service obligation revenue	270
Total Revenue	<u>10,114</u>

EXPENSES	
Employee expenses	10,206
Materials and services	687
Depreciation	1
Finance costs	0
Other Expenses	7
Internal Trading Expense	288
Tax equivalents expense	0
Community Service Obligation	0
Total Direct Expenses	11,189
*Expense Allocated In	0
*Expense Allocated Out	0
Total Expenses	11,189
Net Result	(1,075)

WORKS PARKS & RECREATION – GOALS / STRATEGIES / ACTIONS

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Goal 7 – A Safe Community					
CSW Strategy 7.3 – Emergency Services and Disaster Management					
CSW Action 7.3.1	Works Parks & Recreation	Develop and implement a Council Community Emergency Management Strategy, which details key education and preparedness programs and activities, which encourage proactive management and response in disasters and/or emergencies	Revised Disaster Management Plan that encompasses these issues	DMP review completed by 30 June 2016	Adoption by LDMG and Council. Date adopted by Council
CSW Goal 8 – A Sporting City					
CSW Strategy 8.1 – Sporting Champions					
CSW Action 8.1.1	Works Parks & Recreation	Promote and support the outstanding achievements of sports people and teams	Annually acknowledge and celebrate sporting achievements within Ipswich through the Sports Awards program	Increasing success of the annual Sports Awards program	Continued evaluation of the Sports Awards program

Task Name	Department	Task Description	Action Outcomes	Performance Measure	Method Of Measurement
CSW Action 8.1.2	Works Parks & Recreation	Promote and encourage the use of Ipswich sporting facilities for major Regional, State and National and international sporting events	Sporting events are attracted to the City	An increasing number of major sporting events are held in the City	Number of successful sporting events held in the City
CSW Action 8.1.3	Works Parks & Recreation	Encourage leaders and associations in sport to engage with local community to encourage greater participation in sporting activities	Actively engage associations in sporting initiatives	Extent of engagement of sporting bodies with local associations and individuals	Number engaged sporting bodies and local associations
CSW Goal 8 – A Sporting City CSW Strategy 8.2 – Sports Participation					
CSW Action 8.2.3	Works Parks & Recreation	Encourage local sport and recreational organisations to become sustainable	Liaison with local sport and recreational organisations to develop Club Development Plans	Adoption and implementation of club development plans by club	Number of clubs with a current club development plan in place

IS Goal 1 – Integrated Infrastructure Planning and Provision
IS Goal 1.6 – Maintain infrastructure

IS Action 1.6.1D	Works Parks & Recreation	Review, maintain and implement asset management plans and program focused on protection of assets in a proactive manner	Development of programs for maintenance and rehabilitation of Council's infrastructure assets	Programs are developed and approved each year	Assets are maintained to agreed standard of service
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IS Goal 6 – Managing Waste as a Resource
IS Strategy 6.1 – Provision of Waste Management Options

IS Action 6.1.1	Works Parks & Recreation	Develop and implement waste management strategies for Council to improve management of waste and resources	Development of a Waste Strategy that meets the needs of Council, legislation and the community	% waste diverted from landfill by the green waste collection service. Domestic and Commercial Services profit margin and service productivity. % waste diverted from landfill by the kerbside recycling collection service.	Weighbridge data RMS productivity and GL margins data. Weighbridge data
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IS Action 6.1.2	Works Parks & Recreation	Develop and implement a Waste Management Infrastructure Master Plan and improve the standard of resource recovery and waste disposal facilities	<ul style="list-style-type: none"> •Waste Management network identified and implemented. •Education program delivered 	Waste infrastructure network operational. Number of attendees	Infrastructure delivered Weighbridge and GL data. ICC customer satisfaction surveys.
IS Action 6.1.3	Works Parks & Recreation	Provide information on managing waste and resources through environmental education programs to schools, community groups, local business owners, operators and residents	<ul style="list-style-type: none"> •Develop and deliver the What a Waste Program to primary and second schools in Ipswich. 	Audience reach of education and awareness program. % Waste diverted from landfilling by the kerbside recycling and green waste services.	Number of schools participating Number of students attending What a Waste Program. Weighbridge data.
IS Goal 3 – Water a Valuable Resource IS Strategy 3.2 – Water Conservation to Minimise Demand					
IS Action 3.2.2	Works Parks & Recreation	Identify opportunities to collect and treat storm water as an alternative to treated urban water while balancing the need for environmental flows	Implement opportunities for stormwater harvesting	Work commenced on 1 stormwater harvesting project completed by 30 June 2016	Project commenced

IS Goal 3 – Water a Valuable Resource
IS Strategy 3.3 – Align Water Quality and Source with Use

IS Action 3.3.4	Works Parks & Recreation	Implementation of the Integrated Water Strategy and development of action plan		Action plan developed and actions undertaken as required by 30 June 2016	Number of completed and commenced actions
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IS Goal 7 – Recreation Facilities and Open Space
IS Strategy 7.1 – Sport and Recreation Facilities

IS Action 7.1.1A	Works Parks & Recreation	Review, design, implement and manage public sports grounds and facilities to cater for multiple and year round uses	Sporting grounds are utilised year round for sporting purposes	Sporting grounds are fully utilised year round Sports grounds are available for sporting groups	Number and duration of bookings of sporting fields sustainable use of the grounds in line with service standards
IS Action 7.1.2	Works Parks & Recreation	Identify and Plan for recreational facilities across a range of traditional and emerging sports and a arrange of lifestyles and age groups including partnering arrangements with sporting bodies, developers and government agencies	Implementation of the Open Space Recreation Strategy to inform priority Capital Works program	Completion of 1 Precinct plan as identified under the Open Space Strategy and 3 Park Master Plans by 30 June 2016	Delivery of the Completion of plans

IS Goal 7 – Recreational Facilities and Open Space
IS Strategy 7.2 – Recreational Trails

IS Action 7.2.1	Works Parks & Recreation	Establish local and regional-scale walking, cycling and horse recreational trails that link major open space areas	Implementation of the Outdoor Recreation Plan	Identification of local and regional scale walking cycling and horse recreational trails for potential delivery in future years	Number of trails developed Maintain trails to agreed standards
IS Action 7.2.2	Works Parks & Recreation	Investigate opportunities to incorporate unused utility and transport corridors as recreation trails within the broader open space network	A network of trails identified through the Outdoor Recreation Plan	A network of trails identified and prioritised for potential future delivery	Completion of the Outdoor Recreation Plan with associated network trail plan

ITM Goal 1 – Connected Communities
ITM Strategy 1.1 – Integrated Land Use and Transport Planning

ITM Action 1.1.3	Infrastructure Services	Identify opportunities for active travel infrastructure	Feasibility of establishment of active travel infrastructure within immediate proximity of school environment	Feasibility completed with recommendations by 30 June 2016	Endorsed recommendations for establishment of active travel infrastructure by Council
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ITM Action 1.1.3	Works Parks & Recreation	Identify opportunities for active school travel programs and the construction of new schools and sports and recreation facilities adjacent to other uses which may have a large area of car-parking that can reduce the congestion on local roads during drop-off and pick-up peak periods	Active School Travel Program Developed	Committee Report developed for Active School Travel program	Active School Travel program endorsed
				If program endorsed attract five schools to participate in the program	Number of schools participating

ITM Goal 3 – Collaborative Transport Planning
ITM Strategy 3.3 – Environmentally Responsible Network

ITM Action 3.3.2	Works Parks & Recreation	Actively promote and support cycling and walking as viable alternative transport modes by appropriate network planning and provision of attractive facilities for these activities	An active transport network and associated facilities are provided and promoted Examine industry innovation and best practice for opportunities to improve design and implementation	Promote existing facilities and infrastructure that supports walking and cycling Promote walking and cycling activities and events Conduct program evaluation	Walking and cycling information available on Council’s website Promotional materials printed and available across Council Number of activities and events held Program evaluated and further recommendations for program delivery endorsed by Council
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ITM Goal 3 – Collaborative Transport Planning
ITM Strategy 3.4 – Innovative Transport

ITM Action 3.4.4	Works Parks & Recreation IS function	Implement improved kerbside management within areas of high parking demand (eg. CBD and major centres), including improved parking metres and automated enforcement	New parking meters rolled out as per precinct plans	New parking meters installed as per precinct plans	Number of new meters
ITM Action 3.4.5	Works Parks & Recreation	Investigate and implement improved street lighting technologies to reduce ongoing operational and maintenance costs. eg. solar powered lighting, LED Technology	Investigate a whole of city LED Street lighting retrofit	Completion of feasibility assessment of a whole of city streetlight swap to energy efficient LED technology by 30 June 2016 Determine a future street lighting program	Number of energy efficient LED technology lights fitted Improve operational performance

ITM Goal 5 – Minimise Use of Private Motor Vehicles

ITM Strategy 5.1 – Alternative Transport Options

ITM Action 5.1.1	Works Parks & Recreation	Prepare and implement an integrated transport plan for Ipswich which focuses on public transport services, a safe road network and pedestrian and cycle travel which reflects the needs of local residents and businesses and promotes the reduction in private motor vehicle use	Community education delivered Land use strategies support a reduced reliance on private motor vehicle transport	Deliver community sessions to reduce private motor vehicle use Deliver Ipswich School Cycle Safety bicycle education program to 300 primary school students
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ITM Action 5.1.3	Works Parks & Recreation	Design and implement a community education scheme that encourages people to reduce private motor vehicle usage through use of public transport, walking or cycling for employment, retail, entertainment and recreation activities, eg. Specification information for commuter cycling distinct from recreational cycling	Deliver events and activities to promote the use of active transport and reduce private vehicle use	Develop and delivery community events to encourage active transport Develop and delivery Council events to encourage active transport Development for Council staff to encourage active transport	Number of events held Promotional materials printed and available across Council Information printed and available across Council intranet
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NE Goal 1 – Planning for Health and Sustainable Environments

NE Strategy 1.1 – Protection of Biodiversity

NE Action 1.1.1	Works Parks & Recreation	Implement the Enviroplan Program for the acquisition and long term conservation of land for the City's conservation estates and green space network	Implementation of the Nature Conservation Strategy	Priority actions for 2015/16 undertaken as per implementation of the Nature Conservation Strategy	Number of actions completed and commenced
NE Action 1.1.2	Works Parks & Recreation	Encourage the collection of flora and fauna datasets in Ipswich's natural areas	Development of key species plans including Koala Management Plan	Completion of the Koala Management Plan by June 2016	Koala Management Plan adopted by Council

NE Action 1.1.3	Works Parks & Recreation	Identify and implement opportunities for local environmental groups to contribute to conservation planning decisions and land management programs	Community groups have appropriate opportunity to have input into conservation planning	Participation by Community Groups the planning of key strategies	Number of community groups participating
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NE Goal 1 – Planning for Healthy and Sustainable Environments
NE Strategy 1.3 –Appreciation of Ecosystem Services

NE Action 1.3.3	Works Parks & Recreation	Develop and implement market-based instruments and incentives for the protection of ecosystem services and environmental assets such as carbon credits and tradeable permits for revegetation	Environmental Offset planting delivered	Successful environmental offset project delivery	Evaluation of the environmental offset project
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NE Goal 2 – Managing for Healthy and Sustainable Environments
NE Strategy 2.2 – Clean and Healthy Environments

NE Action 2.2.1	Works Parks & Recreation	Implement and regularly review Local Waterway Management Plans	Development and Implementation of Local Waterway Corridor plans including Bundamba Creek, Black Snake Creek and Iron Pot Creek Corridor Plans	Implementation of Bundamba Creek and Black Snake Creek Corridor plans as adopted by Council and completion of Iron Pot Creek Corridor Plan by 30 June 2016	Number of completed and commenced actions as per priority implementation of Bundamba Creek and Black Snake Creek Corridor Plans. Completion of Iron Pot Creek Corridor Plan
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NE Action 2.2.2	Works Parks & Recreation	Identify, prioritise and implement riparian corridor protection and rehabilitation projects.	Delivery and implementation of the Habitat Connections Program for riparian corridor protection and restoration	Improvement in ecosystem health of priority riparian areas	Number of km of riparian area under restoration and number of trees in ground
NE Action 2.2.7	Works Parks & Recreation	Develop and implement a Bushfire Strategy for the City of Ipswich.	Development and implementation of the Fire Management Program and Planned burns, pest plant and pest animal program, illegal vehicle program and rehabilitation program.	Reduction in threats to biodiversity in natural areas	Monitoring of fuel loads Monitoring of pest plant and pest animal distribution and populations Number of illegal vehicle infringements
NE Action 2.2.10	Works Parks & Recreation	Manage Council owned closed landfill and sanitary depots in an environmentally responsible manner	Management of landfills and sanitary depots does not pose any significant health risk or nuisance to residence or a negative impact on the health of the environment	Council closed landfills and sanitary depots are responsibly managed in accordance with legislative requirements to prevent environmental harm	Ongoing monitoring and reporting to inform responsibility management practices and future investment

NE Goal 2 – Managing for Healthy and Sustainable Environments
NE Strategy 2.3 – Restoration and Rehabilitation of Environmental Assets

NE Action 2.3.1	Works Parks & Recreation	Access, identify, priorities and implement opportunities for environmental rehabilitation and revegetation	Development and implementation of Management Plans to inform threat based management programs for the Natural Area Estate	Improved environmental values of the Natural Area Estate	Bio condition monitoring and assessment within the Natural Area Estate
NE Action 2.3.4	Works Parks & Recreation	Provide technical advice and support to landowners regarding the rehabilitation of environmental assets on private properties	Landholders are undertaking rehabilitation of private land through the Voluntary Conservation Partnerships Program	Improved environmental values within privately owned natural areas	Area of private land under partnerships agreement actively undertaking successful restoration projects

NE Goal 3 – Environmental Partnerships
NE Strategy 3.1 – Integrated Partnerships

NE Action 3.1.1	Works Parks & Recreation	Encourage local land owners to manage their land for nature conservation purposes through private landholder conservation support programs	Development and implementation of support programs such as the Conservation Grants Program to assist landholders in undertaking rehabilitation of private land	Improved environmental values within privately owned natural areas	Area of private land being successfully restoration through support programs
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NE Action 3.1.2	Works Parks & Recreation	Encourage local environment groups, schools, businesses and residents to value, sponsor and participate in the management of environmental assets on public land	Various Community organisations are actively participating in the management of public bushland through workshops and events such as Trees for Mums Day and National Tree Day	Participation from the community in environmental workshops and events	Number of community partnerships developed Number of participants engaged with Council organised environmental workshops and events
NE Goal 3 – Environmental Partnerships NE Strategy 3.2 – Local Knowledge of Environmental Assets					
NE Action 3.2.1	Works Parks & Recreation	Provide private landowners with the opportunity to enhance their knowledge and skills necessary to protect environmental assets on private land including Fire Management Plans, Pest Management Plans, Erosion Control Plans, etc.	Development of a Conservation Partnerships Manual to educate private landholders	Develop and distribute the Conservation Partnerships Manual by 30 June 2016	Number of private landholders that have received and utilising the Conservation Partnerships Manual
NE Action 3.3.1	Works Parks & Recreation	Facilitate community and industry education sessions on how to reduce pollution	Delivery of the Environmental Education Program to the Ipswich community	Implementation and success of the environmental education program	Distribution and reach of the environmental education program and material

SDE Goal 1 – Major Employment Generator
SDE Strategy 1.5 – Markets of the Future

SDE Action 1.5.5	Works Parks & Recreation	Further develop the Ipswich Motorsport precinct at Willowbank as a primary event, sports, tourism and business activity centre	Progress toward the implementation of the master plan and governance arrangements for the motorsport precinct	Increase motorsport activities of the Motorsport Precinct Governance changes implemented	Number of tenants in the precinct
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STRUCTURE AND ROLES

BRANCH	ROLE
Sports Recreation and Natural Resources	Strategically planning the open space network, activating and delivering sport and recreation opportunities within the City and ensuring the City's natural resources and flood plains are effectively managed and protected. Additionally, the branch undertakes proactive planning, management and response to natural disasters.
City Maintenance	Provide management, maintenance and operational services and activities to the whole department asset base (including roads, streetlights, traffic signals and drainage, parks, reserves, sporting areas, aquatics facilities, urban forest, conservation, corporate buildings and depots and former landfill)
Business Accounting and Asset Management	To provide an integrated approach to the Department's financial and procurement activities and strategic asset management for Council's infrastructure asset base
Business Improvement	Drive continuous improvement within WPR towards excellence in service delivery to achieve effective, efficient and economical management of resources
Executive Support	Provide administrative and technical support to the Chief Operating Officer (Works Parks and Recreation)
Ipswich Waste Services	Waste management services and solutions
Ipswich Fleet Services	Management of all fleet and associated services

ESSENTIAL RESOURCES

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

OPPORTUNITIES AND CHALLENGES

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Natural Environment	Climate change mitigation and development mitigation (vegetation offsets) as a driver for replanting corridors	Opportunity	Sport Recreation and Natural Resources
Natural Environment / Community Spirit and Wellbeing	Seasonal Issues - drought and wet seasons are a major concern with the management of vegetation, roads and health issues in relation to meeting levels of service, which have financial implications	Challenge	City Maintenance
Natural Environment / Community Spirit and Wellbeing	Maximising the funding received by Council from External Funding agencies to deliver projects and core services	Opportunity	All Branches

Corporate Plan Priority Area	Description	Opportunity Challenge	Branch
Community Spirit and Wellbeing	Being able to manage the significant growth in sport and recreation groups in the City with current service delivery model	Challenge	Sport Recreation and Natural Resources
Community Spirit and Wellbeing	Implementation of a unique service delivery model for the sport and recreation sector that not only enhances the service delivery, but breaks the link between growth in sport and recreation clubs and Council human resources required to manage the groups	Opportunity	Sport Recreation and Natural Resources
Strong Ethical Governance	Implementation of the asset management system may have initial setup and ongoing operational resource implications	Challenge	Business Accounting and Asset Management
Strong Ethical Governance	Ongoing implementation of mobile solutions enabling staff to capture “in the field” asset data effectively for the purpose of providing and directing resources for the efficient delivery of services	Opportunity	City Maintenance Business Improvement Business Accounting and Asset Management
Strong Ethical Governance	Further continual review and improvement of business processes and systems to optimise delivery of core services	Opportunity	Business Improvement
Strong Ethical Governance	Shortage of skilled staff for existing positions and ability to retain staff	Challenge	All Branches
Strong Ethical Governance	Work practices in changing reactive maintenance to become more proactive and preventative	Opportunity	City Maintenance
Strong Ethical Governance	Strategic focus of the department with regard to the integrated planning and program delivery	Opportunity	All Branches
Strong Ethical Governance	Managing our facilities requirements in a transitional phase of Council Depot planning and development.	Challenge	Business Accounting and Asset Management

ASSUMPTIONS

Corporate Plan Priority Area	Assumption	Impact if assumption		Branch
		Correct	Incorrect	
Natural Environment / Growth Management	Expected City growth continues	High level growth will have an impact on resources	Current resources will be able to manage workload	All Branches
Natural Environment / Community Spirit Wellbeing	Current legislative framework for Council regulatory functions will be maintained	Existing policy context will be appropriate	Resource impacts in terms of engaging in and managing the policy context of any changes	All Branches
Natural Environment / Community Spirit and Wellbeing	Regional, State and Federal frameworks remain stable	Business as usual	Policy and work practices may need to be amended which may have a resource / financial impact	All Branches
Natural Environment / Community Spirit and Wellbeing	Seasonal weather conditions eg exceptional wet season, storm events	Increase in resources and finances to maintain levels of service	Business as usual	City Maintenance Sport Recreation and Natural Resources
Community Spirit and Wellbeing	External stakeholders will support Health and Wellbeing initiatives	Strategy will be able to focus on a community wide rather than Council only strategy	Lack of support will require a change of focus by Council in this area to a Council rather than community focus	Sport Recreation and Natural Resources
Strong Ethical Governance	Forecast staff growth data is correct	Provision of office accommodation can be planned and provided in line with growth forecast	Increased growth will require alternate solutions to be identified	Sport Recreation and Natural Resources
Infrastructure and Services	Ipswich Waste Services does not win any large contracts during the financial year	Current Operating Margins will be maintained	Improved profit from large contracts	Waste
Infrastructure and Services	Ipswich Waste Services wins large contracts during the financial year	Current Operating Margins will be increased	Current operating margins will be maintained	Waste

RISKS

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Strong Ethical Governance	Equipment failure	High	<p>Ensure all equipment maintenance schedules are effective</p> <p>Ensure Fleet Services have ample backup equipment or ability to source at short notice</p> <p>Ensure Business Continuity (disaster management) processes are in place</p>	City Maintenance and Fleet Business Improvement
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Regional direction setting expectations different to those of the corporation	High	Sport Recreation and Natural Resources Manager and principal officers ensure engagement in priority regional activities to influence outcomes for the benefit of the Council	Sport Recreation and Natural Resources
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical Governance	Community expectation changes focus	Moderate	Ongoing community engagement and feedback, and where necessary, implement response (flexibility)	All Branches
Natural Environment/Growth Management/Community Spirit and Wellbeing/Infrastructure Services/Integrated Transport and Movement / Strong Ethical	Seasonal fluctuations	High	<p>Ensure staff are operating to desired schedules to meet Service Level Agreement targets</p> <p>Create a database of available contractors to assist in peak growing seasons</p> <p>Develop capacity initiatives</p>	City Maintenance and Fleet Business Improvement

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Governance			Develop contingency measures to redirect resources where seasonal fluctuations occur	
Growth Management	Inability to meet current standards due to growth in the area	Moderate	Ensure adequate resources Develop advice and handover processes	All Branches
Community Spirit and Wellbeing	Reactive issues, particularly related to Programs and Partnerships redirecting resources from identified core program delivery	Moderate	Restructure of Sport and Recreation user management systems to shift from reactive to proactive management	Sport Recreation and Natural Resources
Strong Ethical Governance	Inability to source appropriate contractors	High	Review Partnering Arrangements	Procurement Branch with respective departmental branches
Strong Ethical Governance	Increased difficulty in sourcing materials	High	Review annual supply arrangements, as well as inventory control	Procurement Branch with respective departmental branches
Strong Ethical Governance	The inability for Council to introduce and integrate a "true" project management tool	High	Maintain department wide involvement emphasising ownership	Senior Management
Strong Ethical Governance	Limited skills and knowledge of corporate applications and technology (ie Oracle)	Moderate	Additional training and support from within the branch and organisation development and training branch	Business Improvement / Organisational Development and Training

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
Strong Ethical Governance	Not keeping up with technical advancement placing additional costs on aging assets	Moderate	Researching technological innovation and implementation strategies	All Branches
Strong Ethical Governance	Inability to source appropriate staff to deliver the core product and services	High	Forward planning in the employee resource field, training and recruitment During the review of the Enterprise Bargaining Agreement, ensure mutually satisfying agreement is reached Training and development	Senior Management/ Human Resources
Strong Ethical Governance	Workplace Health and Safety	Moderate	WH&S mandatory induction Training on systems and processes Tool box talks Safety audits	Council wide, all staff, contractors and visitors to site
Strong Ethical Governance	Ageing workforce / succession training	Low	Adequate handover periods for new staff Review of work/life balance	Council wide/ Human Resources
Strong Ethical Governance	Injuries in public spaces	High	All new work to comply with relevant standards All existing assets are inspected on a regular basis and upgraded as necessary and staff have the appropriate skills to undertake these inspections	City Maintenance
Strong Ethical Governance	Inability to fund required resources due to lack of financial investment for future business needs	Moderate	Improve Business Case reporting skills Continue to monitor and plan for the future needs of the City Seek strategic partnerships and alliances	Waste
Strong Ethical Governance	Competitor strategy may reduce	Moderate	Continue to manage customer relationships and	Waste

Corporate Plan Priority Area	Key Risks	Level of Risk	Risk Mitigation Strategies	Branch Responsible for Risk Mitigation
	expected revenue yield from commercial services		high quality service provision	

IMPACT OF BENEFIT REALISATION

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

*Source: Departmental Benefits Plan

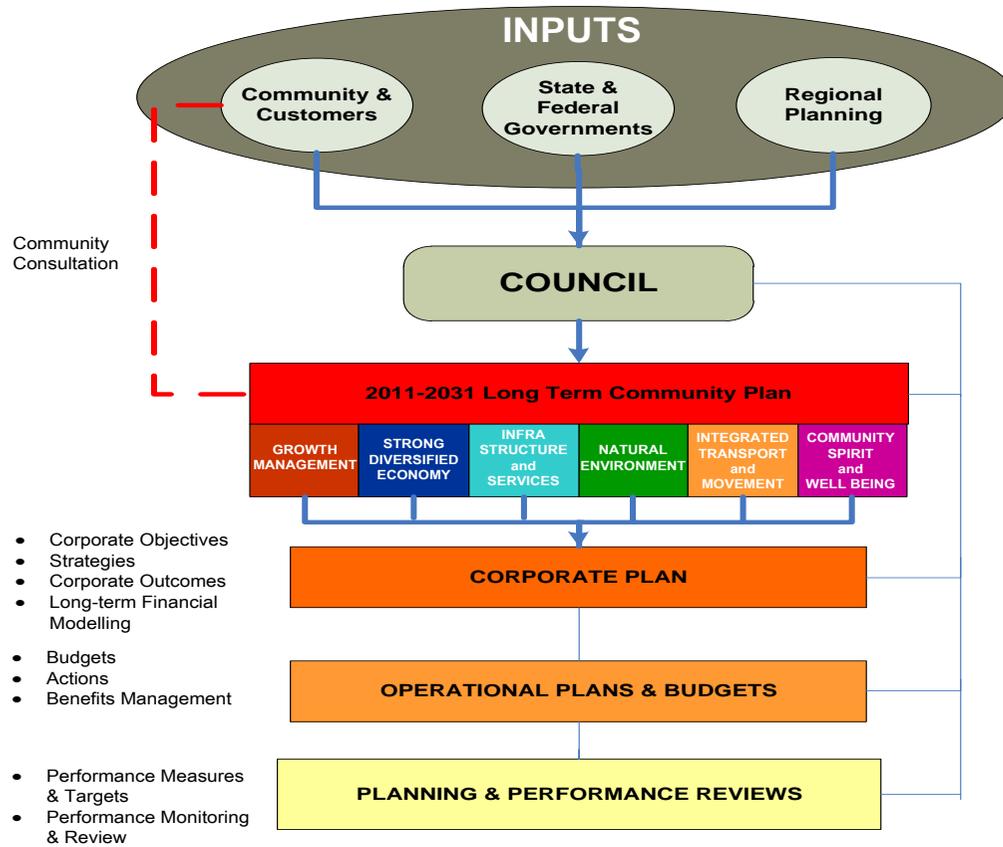
INCOME STATEMENT

WORKS PARKS AND RECREATION	
	\$'000
REVENUE	
General Rates	0
Utilities and other charges	26,711
Less: Discounts and remissions	(53)
<i>Net rates and utilities charges</i>	<i>26,659</i>
Fees and Charges	7,193
Sales contracts and recoverable works	2,483
Government grants and subsidies	16,634
Asset donations and contributions	8,402
Cash donations and contributions	4,794
Headworks credit consumption	0
Interest Revenue	198
Other Revenue	1,728
Gain on disposal or revaluation	2,700
Internal trading revenue	13,316
Tax equivalents revenue	0
Community service obligation revenue	0
Total Revenue	<u>84,107</u>

EXPENSES

Employee expenses	31,375
Materials and services	41,873
Depreciation	46,104
Finance costs	402
Other Expenses	2,890
Internal Trading Expense	11,740
Tax equivalents expense	3,979
Community Service Obligation	0
<i>Total Direct Expenses</i>	<i>138,364</i>
*Expense Allocated In	56
*Expense Allocated Out	(489)
Total Expenses	137,931
Net Result	(53,824)

APPENDIX 1: IPSWICH CITY COUNCIL PLANNING FRAMEWORK



APPENDIX 2: RISK ASSESSMENT

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

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