


IPSWICH CITY COUNCIL ■ ANNUAL PLAN

# 2022-2023

A photograph of a modern city council building interior. In the foreground, a woman with short grey hair, wearing a bright red jacket and dark jeans, is leaning over a curved reception desk. She is smiling and talking to a staff member with dark hair tied back, who is also smiling. The reception desk has a white top with the 'City of Ipswich' logo and name. The base of the desk is made of vertical wooden slats. In the background, there is a large staircase with a glass railing and other people walking. The overall atmosphere is bright and professional.

 City of  
Ipswich

Adopted 30 June 2022



# Acknowledgement of Country



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

## **The Ipswich City Council – Indigenous Accord Symbol Story**

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

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

**Check out the Indigenous Accord at [ipswich.qld.gov.au](https://ipswich.qld.gov.au).**

The Annual Plan 2022–2023 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community.

An electronic version of this report is available to view or download on the City of Ipswich website: [ipswich.qld.gov.au](https://ipswich.qld.gov.au).

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

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# Mayor's Message



Ipswich City Council remains focused on the recovery of our city from flooding, while keeping pace with the rapid growth and transformation of our city by investing in upgrades and infrastructure with a vision for the future.

The Ipswich City Council 2022–2023 Annual Plan, including the 2022–2023 Budget, Operational Plan, three-year Capital Works Program, and 10-year forecast, sets out how we plan to move forward.

Council has worked hard to maintain a sound financial position despite external forces such as two major flood events earlier this year, the ongoing global COVID-19 pandemic, inflation, and rising costs.

We are exercising tight controls over spending, while focusing investment in critical areas such as flood recovery, upgrades and services to continue delivering for the Ipswich community.

The 2022–2023 Budget will advance our economic recovery, while laying a strong foundation for future growth.

Ipswich remains Queensland's fastest growing city and by 2041, the city will welcome a further 310,000 residents, more than doubling our population in the coming decades.

Ipswich City Council is investing in the city's bright future with a significant commitment to the planning and development of essential services and facilities across Ipswich, as well as infrastructure to connect our city and keep our economy moving.

This council has proven to be a local government with strong leadership and provides accountability with good governance the community can rely on.

We have delivered the Transparency and Integrity Hub, which gives residents unprecedented access to the way council spends money, we livestream council meetings and publish agendas and minutes, and have delivered a three-year capital works program for public scrutiny.

This sits hand in hand with council's efforts to engage and communicate with the community and listen to what residents have to say before taking action.

Our ongoing commitment to reduce landfill and move Ipswich towards increased recycling capability and a circular economy continues with a focus on environmental health and sustainable economic opportunities.

Ipswich City Council has a clear and strategic plan for our city's future.

The 2022–2023 Annual Plan in conjunction with iFuture, our five-year Corporate Plan and 20-year community vision, is guiding our council's decision making in an open and transparent way.

Council will continue to balance our community's needs in our rapidly growing city with financial responsibility.

This 2022–2023 Annual Plan sets out how we will move forward with our community to ensure key projects continues to improve liveability in Ipswich.

The Councillors and I have great optimism this plan will help us to power into a post-COVID era and sets the scene for Ipswich to continue to be a great place to live, work, invest and to raise a family.

**Mayor Teresa Harding**  
City of Ipswich

# Our elected representatives

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

## MAYOR

### Mayor Teresa Harding

Mayor Teresa Harding was officially sworn in as the 51st Mayor of Ipswich in April 2020, and is the first female Mayor in the city's 162 year history.

A passionate lifelong volunteer and active Rotarian with the Ipswich City Club, Mayor Harding brings to council more than 30 years of business, government and not-for-profit leadership.

Prior to her election, Mayor Harding was the Director of the Open Data Office for the Queensland Government and previously worked for the Department of Defence as an IT Project Manager and oversaw the maintenance and later decommissioning of the F111 fighter jets at RAAF Base Amberley.

She holds a Masters in Management, Post Graduate Diploma in Management, Post Graduate Certificate in Information Technology, Diploma in Small Business Enterprises and has completed the Australian Institute of Company Directors Course.

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



## COUNCILLORS

### DIVISION 1

#### Cr Sheila Ireland

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



#### Cr Jacob Madsen, Deputy Mayor

Councillor Madsen has lived his entire life in Ipswich, moving between the suburbs of North Ipswich, Wulkuraka, Walloon, Silkstone and now Ripley. One of the younger councillors, Cr Madsen's path to political life has been somewhat different, more recently being a stay-at-home dad with his five-year-old son while finishing his degree. Cr Madsen graduated from university with a Bachelor of Commerce and Arts, having majored in political science and accounting.

Cr Madsen is Chair, Governance and Transparency Committee; and Deputy Chair, Economic and Industry Development Committee.



## DIVISION 2

### Cr Nicole Jonic

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



### Cr Paul Tully

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

Cr Tully is Deputy Chair, Growth, Infrastructure and Waste Committee.



## DIVISION 3

### Cr Marnie Doyle

Councillor Doyle was born and raised in Ipswich and now resides in Sadliers Crossing. She is a St Mary's old girl and holds a Bachelor of Laws and Master of Laws. Cr Doyle brings a wealth of corporate experience to council having worked for almost 25 years as a banking and finance lawyer. Cr Doyle has undertaken extensive work on projects including open data, privacy and digital transformation – important issues in Australia with a direct impact on local government.

Cr Doyle is Chair, Ipswich Central Redevelopment Committee.



### Cr Andrew Fechner

Councillor Andrew Fechner was first elected to Ipswich City Council in March 2020 and is the youngest councillor in the city's 162 year history. Cr Fechner is a business owner who spent the five years prior to his election building two successful hospitality businesses in Ipswich Central, providing local jobs and supporting the local community. With a focus on the environment and sustainability issues, Cr Fechner aims to be a strong voice for current and future residents.

Cr Fechner is chairperson of council's Community, Culture, Arts and Sport Committee.



## DIVISION 4

### Cr Kate Kunzelmann

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

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



### Cr Russell Milligan

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

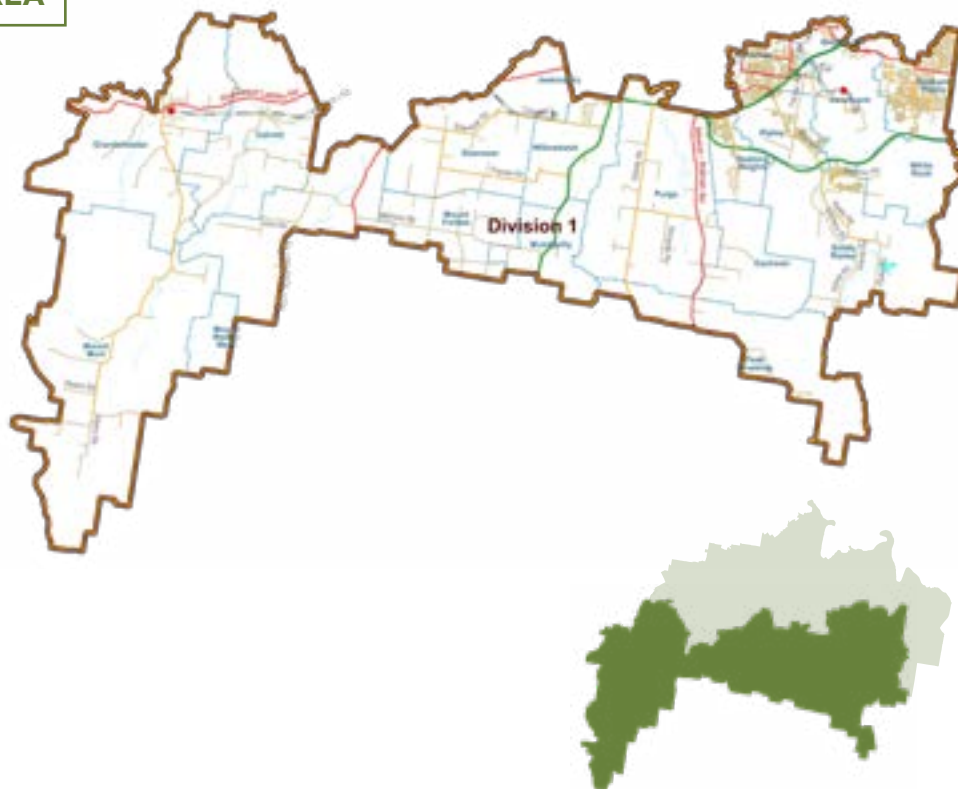
Cr Milligan was a Military Police Platoon Commander and immediately prior to being elected was a contractor telecommunications technician performing the network build for the NBN rollout. His community involvement includes SES, Rural Fire Brigade, RSL Sub-Branch, Freemasonry and community fundraising.

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



## MAP OF DIVISION 1 AREA

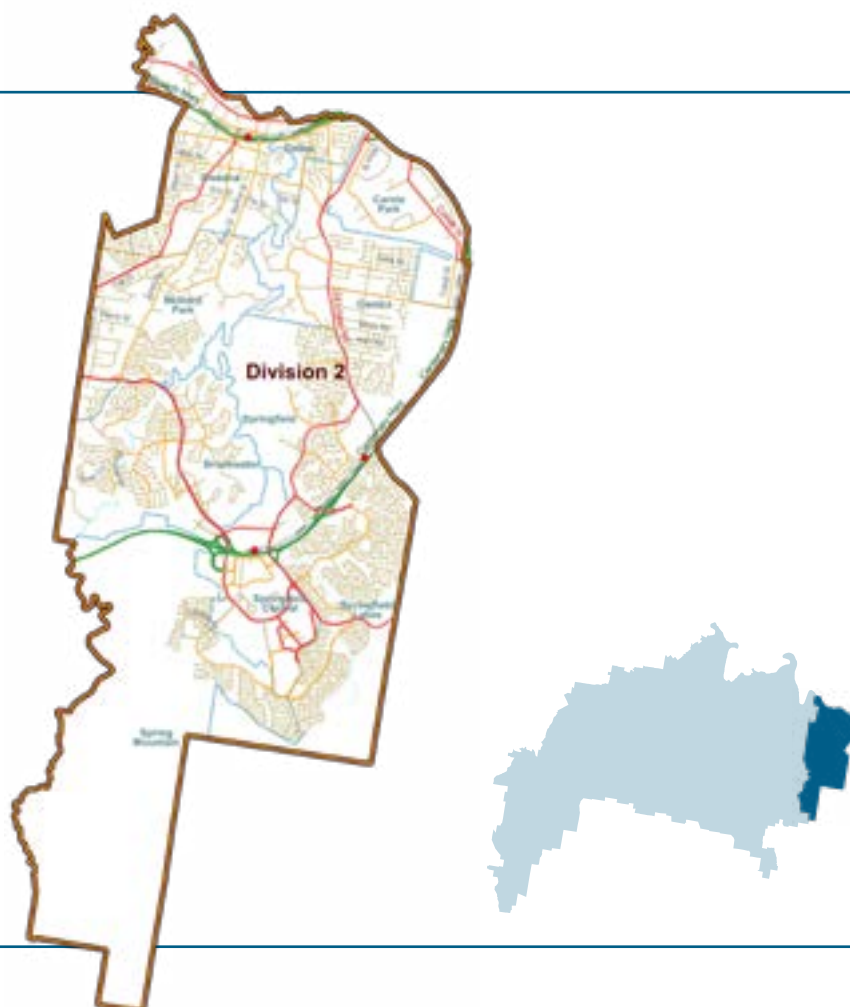
Division 1 includes Blackstone, Calvert, Deebling Heights, Ebenezer, Flinders View, Goolman, Grandchester, Jeebropilly, Lower Mount Walker, Mount Forbes, Mount Mort, Mount Walker West, Mutdapilly, Peak Crossing, Purga, Raceview, Redbank Plains, Ripley, South Ripley, Swanbank, White Rock and Willowbank.



611km<sup>2</sup>  
Population: 58,422

## MAP OF DIVISION 2 AREA

Division 2 includes Augustine Heights, Bellbird Park, Brookwater, Camira, Carole Park, Gailles, Goodna (part), Redbank (part), Springfield, Springfield Central, Springfield Lakes and Spring Mountain.



74km<sup>2</sup>  
Population: 65,503

### MAP OF DIVISION 3 AREA

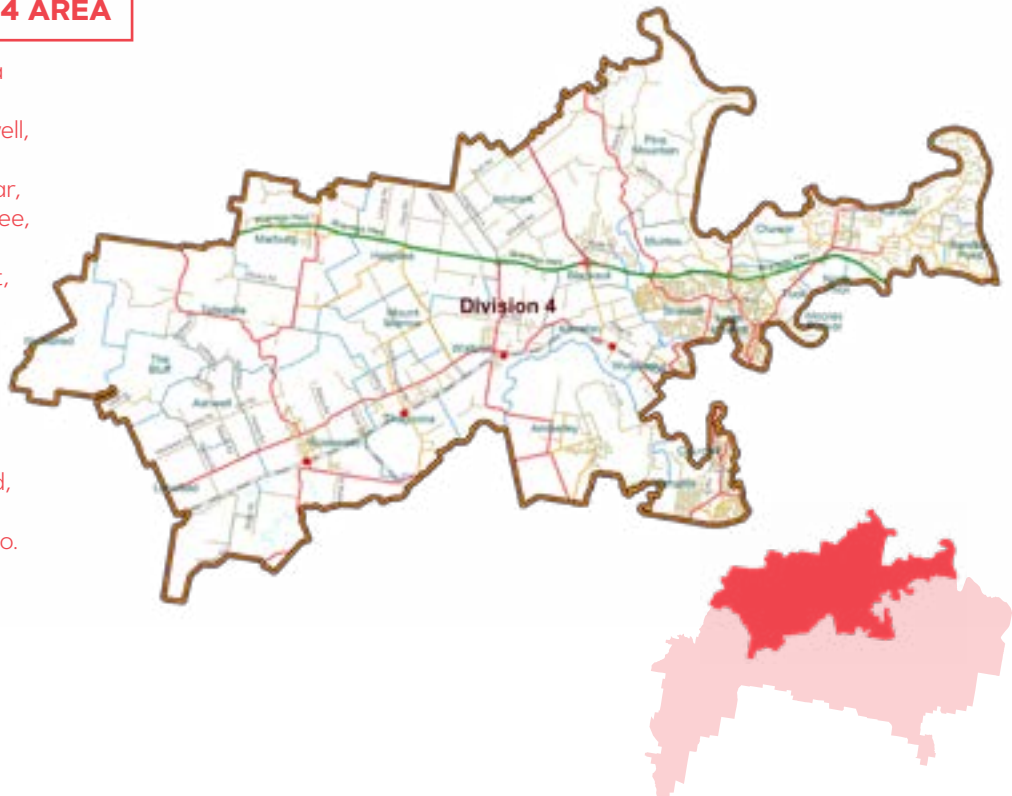
Division 3 includes Basin Pocket, Booval, Bundamba, Coalfalls, Collingwood Park, Dinmore, East Ipswich, Eastern Heights, Ebbw Vale, Goodna (west of Stuart Street), Ipswich, Leichhardt, New Chum, Newtown, North Booval, One Mile, Redbank (excluding houses situated east of Kruger Parade), Riverview, Sadliers Crossing, Silkstone, West Ipswich, Woodend and Wulkuraka (south of the railway line).



68km<sup>2</sup>  
Population: 59,590

### MAP OF DIVISION 4 AREA

Division 4 is oriented in a west-east direction and includes Amberley, Ashwell, Barellan Point, Blacksoil, Brassall, Churchill, Chuwar, Haigslea, Ironbark, Karalee, Karrabin, Lanefield, Marburg, Moores Pocket, Mount Marrow, Muirlea, North Ipswich, North Tivoli, Pine Mountain, Rosewood, Tallegalla, Thagoona, The Bluff, Tivoli, Walloon, Woolshed, Wulkuraka (north of the railway line) and Yamanto.



342km<sup>2</sup>  
Population: 49,415

# CEO's Message



The Ipswich City Council 2022–2023 Annual Plan, including the 2022–2023 Budget sets our priorities for delivery in the financial year.

The Annual Plan continues to position our city for the future and is the second one we will deliver in line with iFuture. iFuture is our blueprint, incorporating a 20-year community vision and council's Corporate Plan, both of which are more important now than ever.

We will continue to deliver against our Corporate Plan's four themes of: Vibrant and Growing; Safe, Inclusive and Creative; Natural and Sustainable; and a Trusted and Leading Organisation.

The council has taken a balanced approach to our budget with rates kept at a reasonable level while enabling us to deliver the range of services our community needs.

Ipswich has such a bright future and the council is working hard for its residents to ensure we can seize the opportunities and navigate the challenges that are being felt by all.

A unique set of circumstances and financial pressures including the ongoing COVID-19 pandemic, inflation, supply issues and rising costs, have shaped this Annual Plan with a focus on flood recovery.

Council has spent close to \$5 million on flood recovery to date and we still have a long road ahead.

Council recognises the value of investing money in programs that bring long-term success to our city. And while this plan is for the next 12 months, it is part of a wider strategy that sees projects run over several years that will improve the quality of life for our residents.

The Annual Plan for 2022–2023 includes:

- **Operational Plan** – the program of key enterprise projects that are funded by the Operational Expenditure Budget.
- **Core Business Services** – details council's high-level service categories (33 in total) including core business/function descriptions and council resources.
- **Capital Works Program** – a detailed three-year program of works for delivery from 2022–2023 to 2024–2025. The capital works program is funded by the Capital Expenditure Budget.
- **Ipswich Waste Services Performance Plan** – the strategic planning of operations for Ipswich Waste Services for 2022–2023.
- **The 2022–2023 Budget** – council's annual budget and 10-year forecast in line with the requirements of the Local Government Act and Regulation.

We acknowledge that ratepayers, residents and the broader business community have high expectations for council to provide quality services, and rightly so.

The council team is dedicated to continuing to support and deliver for the community during these challenging times and our \$621m budget takes us another step closer to the community vision of a city that provides opportunity for all.

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

Whether it is collecting rubbish, repairing roads and footpaths, or providing services unique to council, like libraries, parks and pools – Ipswich City Council is focused on remaining affordable and being a great place to live, work and play.

**Sonia Cooper**



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## COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

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## THE ROLE AND FUNCTIONS OF COUNCILS

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### What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

## The three spheres of government

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

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

The Federal Government:	State Governments:	Local Governments (councils):
<ul style="list-style-type: none"> <li>raises money to run the country by collecting taxes on incomes, goods and services and company profits and spends it on national matters. For example; trade, defence, immigration and the environment</li> <li>has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.</li> </ul>	<ul style="list-style-type: none"> <li>raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services</li> <li>have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.</li> </ul>	<ul style="list-style-type: none"> <li>collect taxes (rates) from local property owners and receive grants from federal and state/territory governments and spend this on local matters for example; town planning, rubbish collection, local roads and pest control.</li> </ul>

The diagram below gives examples of the broader responsibilities of the three spheres of government in Australia.

### THE THREE SPHERES OF GOVERNMENT IN AUSTRALIA



IPSWICH

# *a city of opportunity for all*

JOIN US



## VISION 2041

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

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

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

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

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

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

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

We are proud to call Ipswich home.

Join us.



## CORPORATE PLAN SUMMARY – iFUTURE

The city's Corporate Plan – iFuture – identifies what we need to do to help us achieve our outcomes for 2026. iFuture is structured around four themes which sets the framework for the Annual Plan 2022–2023.



### VIBRANT AND GROWING

#### OUR OUTCOMES FOR 2026

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



### SAFE, INCLUSIVE AND CREATIVE

#### OUR OUTCOMES FOR 2026

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

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



## NATURAL AND SUSTAINABLE

### OUR OUTCOMES FOR 2026

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



## A TRUSTED AND LEADING ORGANISATION

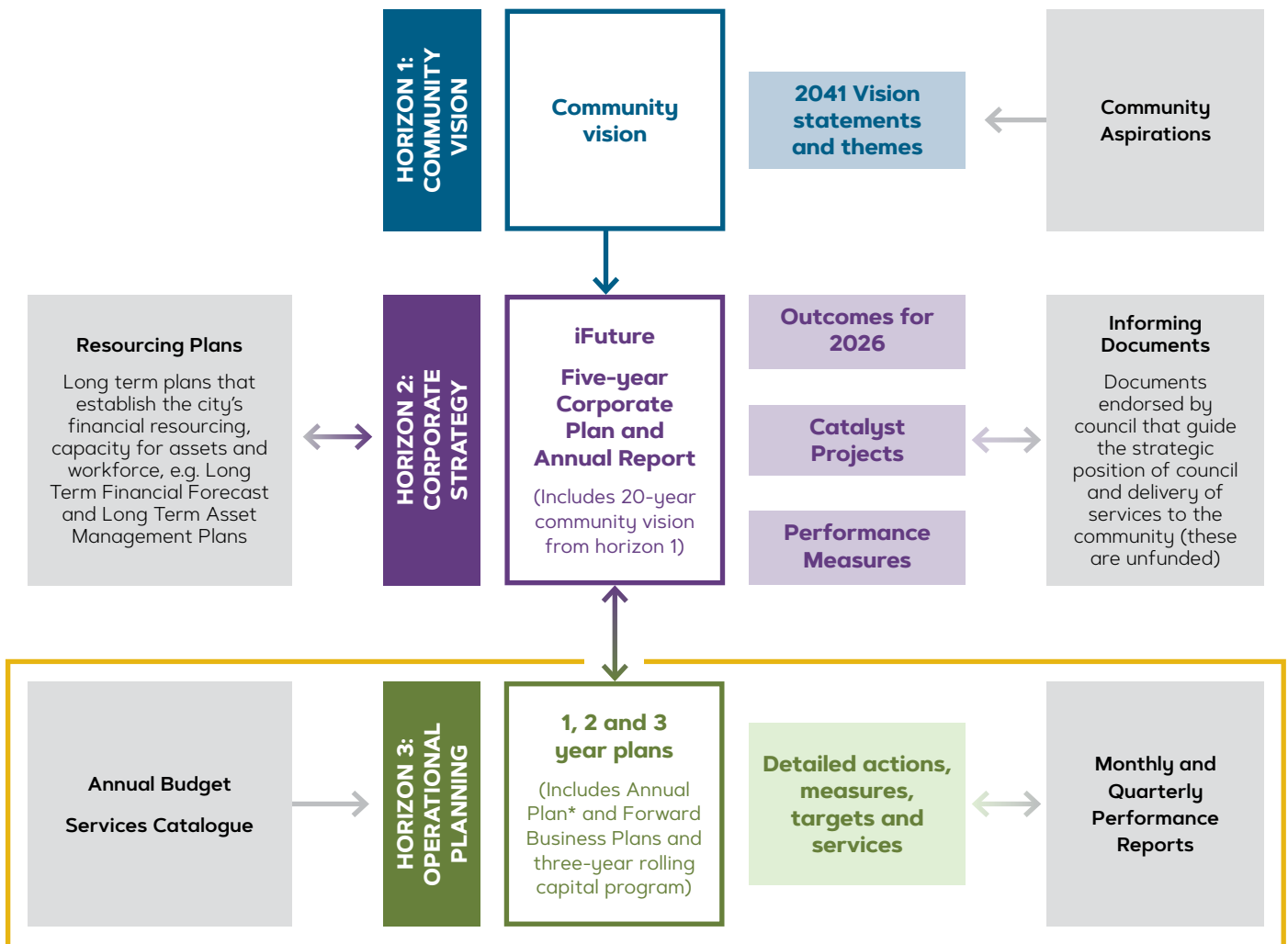
### OUR OUTCOMES FOR 2026

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

# INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

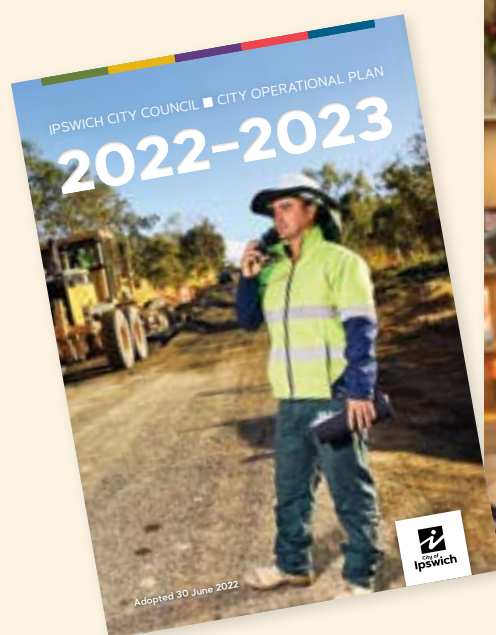


\*Annual Plan is funded.

## ABOUT THIS PLAN

The Annual Plan 2022–2023 is comprised of five parts presented as a single document.

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





IPSWICH CITY COUNCIL ■ CITY OPERATIONAL PLAN

# 2022-2023



Adopted 30 June 2022

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## CITY OPERATIONAL PLAN 2022–2023

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### **Delivering iFuture outcomes through projects and programs.**

The City Operational Plan 2022–2023 projects, together with the relevant Corporate Plan catalyst projects, are presented through alignment with the iFuture themes:

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



# HOW TO READ THIS PLAN

## Outcomes

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

## Themes

The city's Corporate Plan – iFuture – has been divided into four themes that articulate the community's vision for 2041. It is these themes that set the framework for the Operational Plan 2022–2023.

### iFUTURE THEMES



**VIBRANT AND GROWING**



**SAFE, INCLUSIVE AND CREATIVE**



**NATURAL AND SUSTAINABLE**



**A TRUSTED AND LEADING ORGANISATION**

## THEME 1

### VIBRANT AND GROWING OUR OUTCOMES FOR 2026

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



#### DELIVERABLES

#### LEAD DELIVERY DEPARTMENT

Implement the Ipswich Central Revitalisation Project*	CCED
Develop an options analysis for the Ipswich Civic Centre	CCED
Deliver Options Analysis Reports for Identified Community Sporting Facilities	CCED
Develop a Parks Pathway Infrastructure Plan	IED
Develop a Park User Monitoring Plan (PUMP)	IED
Develop an Ipswich Central Second River Crossing Preliminary Business Case Update*	IED
Update council's Standard Drawings	IED
Develop an Effective Asset Management Plan	IED
Local Government Infrastructure Plan (LGIP)	PRS
Continue the preparation of the new Planning Scheme*	PRS

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## Deliverables – Catalyst and Operational

Catalyst projects (\*) are those projects that have been identified in iFuture to help deliver our outcomes for 2026 and will be delivered throughout the 2022–2023 year. Operational projects also align to outcomes in iFuture and to the services we deliver to meet community needs.

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

## Lead Delivery Department

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

Infrastructure and Environment	IED
Planning and Regulatory Services	PRS
Community, Cultural and Economic Development	CCED
Coordination and Performance	CP
Corporate Services	CS

# VIBRANT AND GROWING

## OUR OUTCOMES FOR 2026

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



### DELIVERABLES

### LEAD DELIVERY DEPARTMENT

Implement the Ipswich Central Revitalisation Project*	CCED
Develop an options analysis for the Ipswich Civic Centre	CCED
Deliver Options Analysis Reports for Identified Community Sporting Facilities	CCED
Develop a Parks Pathway Infrastructure Plan	IED
Develop a Park User Monitoring Plan (PUMP)	IED
Develop an Ipswich Central Second River Crossing Preliminary Business Case Update*	IED
Update council's Standard Drawings	IED
Develop an Effective Asset Management Plan	IED
Local Government Infrastructure Plan (LGIP)	PRS
Continue the preparation of the new Planning Scheme*	PRS

## SAFE, INCLUSIVE AND CREATIVE

### OUR OUTCOMES FOR 2026

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



#### DELIVERABLES

#### LEAD DELIVERY DEPARTMENT

Develop an Inclusion and Connectedness Plan	CCED
Implement the Creative Industries Action Plan*	CCED
Develop a Youth Employment Program	CCED
Implementation of the Queensland Resilience and Risk Reduction (QRRRF) flood intelligence project	IED
Continue with the preparation of Strengthening Ipswich Communities Plan (SICP)*	PRS

# NATURAL AND SUSTAINABLE

## OUR OUTCOMES FOR 2026

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



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Implement a Sustainability Community Education Program	IED
Implement the Future Waste Collection Services (FOGO Trial) Audit*	IED
Develop the Open Space Strategic Plan	IED
Finalise Development of the Natural Environment Policy and Strategy*	IED
Development of a Cultural Landscape Investigations Report for Flinders Goolman Conservation Estate	IED
Develop a Climate Risk Scenario Analysis Report	IED
Finalise the Urban Greening Plan and Develop a Nature Conservation Strategy	IED
Develop Open Space content for inclusion in Local Government Infrastructure Plan (LGIP)	IED
Continue implementation of the Waste and Circular Economy Transformation Directive program*	PRS

# A TRUSTED AND LEADING ORGANISATION

## OUR OUTCOMES FOR 2026

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



### DELIVERABLES

### LEAD DELIVERY DEPARTMENT

Implement council's People and Culture Strategy*	CS
Customer Experience Strategy finalisation and phased implementation*	CCED
Continuation of the iVolve project to implement a technology solution for council*	CS
Implementation of Information Security Management Systems framework	CS
Continued implementation of ICT Strategic Plan	CS
Implement enterprise GIS platform	IED
Optimise the ICT Cloud and Disaster Recovery Initiative	CS

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## LEGISLATIVE COMPLIANCE

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### City Operational Plan

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

### Managing risk

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

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

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

### The Queensland Plan

Launched in 2014 by the State Government, The [Queensland Plan](#) provides a 30-year vision for Queensland where 'Queensland will be home to vibrant and prosperous communities'. The Ipswich City Council Annual Plan 2022-2023 – which delivers on our five-year Corporate Plan (iFuture) – provides support for this plan at a local level as addressed in [The Queensland Plan Act 2014](#).



IPSWICH CITY COUNCIL ■ CORE BUSINESS SERVICES

# 2022-2023



Adopted 30 June 2022

## CORE BUSINESS SERVICES 2022-2023

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

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

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

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

### OUR CURRENT SERVICE CATEGORIES ARE:

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



Please note, these reports represent a point in time and may be amended throughout the year. The resourcing data included is for the 2022-2023 financial year only and may be subject to change.

## ANIMAL MANAGEMENT SERVICES

RESPONSIBILITY			Planning and Regulatory Services Department				
<ul style="list-style-type: none"><li>Provide animal management regulation, education, dog registration, pound services and biosecurity response for control of pest plants and animals.</li></ul>							
RESOURCES	FTE	14.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	2,135	EXPENSES \$	3,496
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Respond to Animal Attacks</li><li>Manage dangerous menacing and restricted animals</li><li>Promote animal registration</li><li>Manage animal nuisance – noise, odour and roaming</li><li>Manage and permit excess animal</li><li>Animal enclosure inspections</li><li>Investigation and prosecution of dog attacks and local law permit breaches</li><li>Manage and develop pound contract including KPIs and evaluation</li><li>Pound management</li><li>Pound asset management</li><li>Pound capital delivery and upgrade</li><li>Respond to pest plant and animal complaints</li><li>Wild dog baiting program</li><li>Produce Biosecurity Plan for LGA</li><li>Education services for responsible pet ownership, Biosecurity Act – pest plant and animals and mosquito disease vector management</li></ul>				





## ARTS AND CULTURAL SERVICES

RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>Promote and program annual exhibitions and artistic events ensuring a balance of community, professional and culturally diverse experiences are delivered annually.</li><li>Present, produce and promote innovative, culturally diverse and high quality local, national and international performing arts programs.</li><li>Develop the local creative industry through capacity and capability building programs and affordable access to facilities.</li></ul>							
RESOURCES	FTE	34.5	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	1,873	EXPENSES \$	5,204
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 - VIBRANT AND GROWING 					
		THEME 2 - SAFE, INCLUSIVE AND CREATIVE 					
	OUTCOMES	<ul style="list-style-type: none"><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li><li>Ipswich is known as a sought after location for business, industry and visitors.</li><li>Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.</li><li>We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"><li>Programming through council facilities</li><li>Visual art activities and art events such as dedicated children's programming and exhibitions for major and local artists</li><li>External funding management and reporting (Arts Foundation)</li><li>Ipswich Civic Centre programming management</li><li>Attract, sell, coordinate and manage event and meeting services</li><li>Creative industry development</li><li>Coordinate meeting and catering demands</li></ul>					




## CITY EVENTS AND MARKETING SERVICES

RESPONSIBILITY			Community, Cultural and Economic Development Department					
<ul style="list-style-type: none"><li>Marketing Services supports the various departments and programs of council by delivering targeted marketing campaigns with measurable outcomes. Facilitating upwards of 1,000 projects per year from across council, the Marketing Services team operates with the strategic intent to position the City of Ipswich and Ipswich City Council positively.</li><li>City Events operate to attract, support and produce a diverse program of annual events that engage the community, promote Ipswich as a destination, drive visitation and positively impact on business and industry.</li></ul>								
RESOURCES	FTE	29.2	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	210	EXPENSES \$	5,397	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 - VIBRANT AND GROWING					
			THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
	OUTCOMES		<ul style="list-style-type: none"><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li><li>Ipswich is known as a sought after location for business, industry and visitors.</li><li>The Ipswich brand is positive and inclusive.</li></ul>					
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Marketing strategy, services and support</li><li>Lead council's approach to integrated marketing</li><li>Produce collateral, material and digital assets</li><li>Develop and implement marketing and brand guidelines</li><li>Civic and city event plan delivery</li><li>Event support and capacity building</li><li>Event attraction and leveraging</li><li>Internal event services</li></ul>					



## CITY MAINTENANCE – FACILITIES

RESPONSIBILITY			Infrastructure and Environment Department				
<ul style="list-style-type: none"><li>Facility maintenance of council properties including office accommodation, depots, performing arts buildings, libraries, art galleries, sports complexes, community buildings, park and reserve assets and aquatic centres.</li><li>Maintenance is essential to ensure facilities are fit for their intended purpose and asset lifecycles are maximised. Activities include building trade maintenance, cleaning of buildings, parks and civic areas, park and playground maintenance.</li></ul>							
RESOURCES	FTE	47.1	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	1,410	EXPENSES \$	10,699
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 – VIBRANT AND GROWING 				
	OUTCOMES		<ul style="list-style-type: none"><li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Audit water efficiency of council facilities</li><li>Cleaning of council facilities including air-conditioning units, office accommodation and internal bins</li><li>Inspect, maintain and clean public facilities including playground equipment, barbeques in parks and park pathways</li><li>Manage and coordinate park maintenance</li><li>Provide and maintain council facility uninterrupted power supply</li><li>Graffiti removal, issue graffiti kits and manage the supply of the graffiti trailer</li><li>Respond to requests to clean and maintain public facilities, roadside furniture and shade sails</li><li>Syringe collection and disposal</li><li>Test and tag council facility electrical equipment</li><li>Broken glass request management</li><li>Respond to council facility requests regarding air-conditioning, carpentry, electrical, painting, plumbing, pest control and signage</li></ul>				




## CITY MAINTENANCE – OPEN SPACE

RESPONSIBILITY			Infrastructure and Environment Department				
<div>▪ Maintenance of parks (including mowing), sports facilities, vegetated assets, street sweeping, urban footpaths, major thoroughfares, drainage reserves and basins.</div>							
RESOURCES	FTE	130.1	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	366	EXPENSES \$	21,249
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 – VIBRANT AND GROWING				
			THEME 3 – NATURAL AND SUSTAINABLE				
	OUTCOMES		<div>▪ Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</div> <div>▪ Ipswich is celebrated as a clean, green, circular economy city.</div> <div>▪ Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</div> <div>▪ Our natural environment is managed to support the continuation of traditional cultural practices.</div>				
			HOW WE MEASURE		<div>▪ Community Perception Survey</div> <div>▪ Living in Ipswich (liveability indicator)</div>		
CORE SERVICE ACTIVITIES			<div>▪ Maintain and mow drainage reserves, council-owned vacant land, road reserves, median strips, roundabouts and road islands</div> <div>▪ Remove litter along road reserves and in parks</div> <div>▪ Respond to illegal dumping in parks and on roadside</div> <div>▪ Inspect and maintain park gardens</div> <div>▪ Maintain fire trails</div> <div>▪ Mow grass in parks and edge footpaths</div> <div>▪ Spray for weeds and insects in parks, footpaths and median strips</div> <div>▪ Manage city street sweeping</div> <div>▪ Maintain level 1 and 2 sporting facilities</div> <div>▪ Cemetery maintenance</div>				




## CITY MAINTENANCE – ROADS AND DRAINAGE

RESPONSIBILITY			Infrastructure and Environment Department				
▪ Maintenance of road infrastructure (sealed and gravel), including footpaths and drainage systems.							
RESOURCES	FTE	61.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	3,836	EXPENSES \$	12,394
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 - VIBRANT AND GROWING 				
	OUTCOMES		<ul style="list-style-type: none"><li>▪ Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li><li>▪ Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Inspect and maintain gross pollutant traps</li><li>▪ Inspect gravel roads</li><li>▪ Maintain line-marking</li><li>▪ Maintain state-owned roads</li><li>▪ Maintain stormwater systems</li><li>▪ Manage quarry/pit operations</li><li>▪ Respond to requests for line-marking and pothole repair</li><li>▪ Respond to requests for maintenance of bridges, footpaths, gravel roads, bikeways, kerb and channel, roads and signage</li></ul>				




## CITY MAINTENANCE - TECHNICAL SUPPORT AND AQUATICS

RESPONSIBILITY		Infrastructure and Environment Department					
		<ul style="list-style-type: none"> <li>Manage civil infrastructures within road and drainage reserves including planning, design and maintenance of street lights, maintenance of traffic signals, flashing school zone signs, speed awareness signs and sport field lighting.</li> <li>Road reserve management including speed limit review and public utility alignment approvals, review and approval of over-dimension and heavy load applications and review of road closure for major events.</li> <li>Coordination of activities relating to swimming facilities, lease management, indoor sports centres and gyms and Camira Community Centre.</li> <li>City Maintenance planning and monitoring activities.</li> </ul>					
RESOURCES	FTE	6.6	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	500	EXPENSES \$	9,674
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 - VIBRANT AND GROWING					
	OUTCOMES	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> </ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"> <li>Assess National Heavy Vehicle Regulator (NHVR) access consent requests</li> <li>Audit programmed lighting corridor</li> <li>Respond to requests for streetlight improvements</li> <li>Respond to requests for traffic signal maintenance</li> <li>Ensure community access to swimming facilities</li> <li>Inspect condition of swimming facilities</li> <li>Swimming facility maintenance including regular water testing</li> <li>Inspect swimming facilities for WHS compliance</li> <li>Inspect and maintain storm water assets</li> </ul>					




## CITY MAINTENANCE – URBAN FOREST AND NATURAL AREA

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department					
		<ul style="list-style-type: none"> <li>Provision of the free plant program from nursery and mobile nursery locations.</li> <li>Manage arboriculture and streetscape assets as well as bushland reserves, unmade road reserves and fire maintenance in natural areas.</li> <li>Provide water truck services.</li> </ul>					
<b>RESOURCES</b>	FTE	42.5	<b>OPERATING BUDGET (\$ '000) 2022-2023</b>	REVENUE \$	45	EXPENSES \$	7,858
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 – NATURAL AND SUSTAINABLE</b>					
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>					
	<b>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Inspect and maintain facilities at bushland reserves</li> <li>Inspect and maintain streetscape gardens and trees and unmade road reserves</li> <li>Proactively improve streetscaping</li> <li>Provide free plants from the nursery and mobile nursery</li> <li>Maintain council facility indoor plants</li> <li>Respond to requests for roadside tree planting</li> <li>Respond to requests for streetscape tree pruning</li> <li>Respond to requests for water truck service</li> <li>Respond to requests to remove trees/stumps from footpaths</li> <li>Root barrier/tree protection zone program</li> </ul>					




## COMMUNITY DEVELOPMENT AND RESEARCH

RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>Community Development and Research strives to strengthen the local community for a resilient future that is inclusive, welcoming, connected and healthy. This is achieved by building community group capability and strengthening local community services.</li></ul>							
RESOURCES	FTE	18.4	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	2,954	EXPENSES \$	3,970
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 2 - SAFE, INCLUSIVE AND CREATIVE 				
	OUTCOMES		<ul style="list-style-type: none"><li>Our community feels safe.</li><li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li><li>Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.</li><li>Cultural landscapes, landmarks and practices are acknowledged, protected and respected.</li><li>The Ipswich brand is positive and inclusive</li><li>Our community has access to the services they need particularly health and social services.</li><li>We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.</li><li>There are high levels of volunteering in the city.</li><li>We work alongside other agencies and groups in crime prevention and health promotion efforts for the community</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Shape Your Ipswich engagement</li><li>Population and Demographic Profile</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Manage community development projects</li><li>Ipswich Indigenous Business Capacity Building Program</li><li>Manage the Home Assist Program</li><li>Manage community funding and support</li></ul>				



## COMMUNITY HEALTH AND EDUCATION

RESPONSIBILITY			Planning and Regulatory Services Department				
<ul style="list-style-type: none"><li>▪ Delivery of vaccinations in community and school clinics.</li><li>▪ Provision of education programs and events to the community.</li></ul>							
RESOURCES	FTE	4.8	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	298	EXPENSES \$	542
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 2 - SAFE, INCLUSIVE AND CREATIVE 					
	OUTCOMES	<ul style="list-style-type: none"><li>▪ Our community has access to the services they need particularly health and social services.</li><li>▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Population and Demographic Profile</li><li>▪ Shape Your Ipswich engagement</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Service provider for Queensland Health to deliver immunisation services to High Schools and community clinics</li><li>▪ Manage the development of education programs</li></ul>				



## COMMUNITY SAFETY

RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>▪ Collaboration in addressing strategies for community safety and policing.</li><li>▪ Provision of safety and security services across council.</li></ul>							
RESOURCES	FTE	7.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	4,082
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 2 – SAFE, INCLUSIVE AND CREATIVE				
	OUTCOMES		<ul style="list-style-type: none"><li>▪ Our community feels safe.</li><li>▪ We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.</li><li>▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Public safety including Safe City operations</li><li>▪ Fire and emergency planning and maintenance</li><li>▪ Security services such as safety patrols, mobile security patrols and key and facility access management</li></ul>				




# CONSTRUCTION CITY ASSETS

RESPONSIBILITY			Infrastructure and Environment Department				
▪ Successful delivery of the capital works program including corporate projects.							
RESOURCES	FTE	12.8	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	2,041	EXPENSES \$	7,926
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 - VIBRANT AND GROWING				
			THEME 4 - A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		▪ Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.  ▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth.				
	HOW WE MEASURE		▪ Community Perception Survey  ▪ Living in Ipswich (liveability indicator)				
CORE SERVICE ACTIVITIES			▪ Tender management and contract administration  ▪ Management of construction project delivery  ▪ Work Health and Safety implementation  ▪ Stakeholder engagement and capital project community communications management  ▪ Project cost and estimation advice  ▪ Provision of technical advice  ▪ Assistance with complex maintenance requests				





## DESTINATION DEVELOPMENT


RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>Council's Tourism Development is actively engaged in destination marketing, industry development and major events with the purpose of increasing the region's visitor economy. We aim for Ipswich to be recognised as an accessible daytrip and short break destination within the South East Queensland market.</li></ul>							
RESOURCES	FTE	5.9	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	112	EXPENSES \$	868
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 - VIBRANT AND GROWING 				
	OUTCOMES		<ul style="list-style-type: none"><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li><li>Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.</li><li>Ipswich is known as a sought after location for business, industry and visitors.</li><li>There is increased employment and a variety of educational opportunities across the city, especially for young people.</li><li>Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Tourism Research Australia Data</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Promote and Develop Tourism related activities</li><li>Product and market sector development</li><li>Destination marketing and publicity</li><li>Implementation of the Ipswich Destination Management Plan</li><li>Tourism industry development</li><li>Coordination of the Ipswich Tourism Operators Network (ITON)</li><li>Development of the annual Discover Ipswich magazine</li><li>Management of the Ipswich Visitor Information Centre (VIC)</li></ul>				



## ECONOMIC DEVELOPMENT

RESPONSIBILITY			Community, Cultural and Economic Development Department					
<div>▪ Strengthen and grow the local economy while maintaining Ipswich’s character and culture through capacity and capability building initiatives, placemaking and advocacy.</div>								
RESOURCES	FTE	11.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	5	EXPENSES \$	2,775	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 – VIBRANT AND GROWING 					
			THEME 4 – A TRUSTED AND LEADING ORGANISATION 					
	OUTCOMES		<div>▪ Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</div> <div>▪ Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</div> <div>▪ Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</div> <div>▪ Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.</div> <div>▪ Ipswich is known as a sought after location for business, industry and visitors.</div> <div>▪ There is increased employment and a variety of educational opportunities across the city, especially for young people.</div> <div>▪ Ipswich continues to be an affordable city to live in.</div> <div>▪ Our city centres are alive with dining and entertainment for people to engage in that’s open seven days a week and late at night.</div> <div>▪ We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</div>					
			HOW WE MEASURE		<div>▪ Community Perception Survey</div> <div>▪ Living in Ipswich (liveability indicator)</div> <div>▪ Employment numbers by industry (defence, health, construction, advanced manufacturing and education jobs)</div> <div>▪ Population Growth</div> <div>▪ Development Activity</div>			
CORE SERVICE ACTIVITIES			<div>▪ Local and small business capability and growth programs</div> <div>▪ Local business investment concierge service</div> <div>▪ Inbound investment concierge services</div> <div>▪ Advocacy and major projects, including business case development</div> <div>▪ Promotion and marketing campaigns to drive economic development outcomes</div> <div>▪ Catalytic projects to bring stakeholders together and drive job growth (e.g. Ipswich Central Revitalisation)</div> <div>▪ Small Business Friendly council initiatives</div> <div>▪ Creative Industries Development and Activation</div>					

## ELECTED COUNCIL SUPPORT

RESPONSIBILITY			Coordination and Performance Department				
▪ Administrative support for elected representatives, Office of the Mayor support services.							
RESOURCES	FTE	15.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	1,916
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 4 – A TRUSTED AND LEADING ORGANISATION 				
	OUTCOMES		<ul style="list-style-type: none"><li>▪ We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</li><li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>▪ We are trusted by our community.</li><li>▪ We are leaders in good governance.</li><li>▪ We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li><li>▪ We are transparent and evidence based in our planning, reporting and decision-making.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Staff engagement survey</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Administrative support services for councillors and the office of the Mayor ensuring all legislative obligations are met</li></ul>				



## FINANCIAL SERVICES

RESPONSIBILITY			Corporate Services Department				
▪ Provision of full financial services, accounting, taxation, budgeting, modelling and revenue operations including rates.							
RESOURCES	FTE	45.7	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	2,339	EXPENSES \$	6,577
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 4 – A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"><li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>▪ We are trusted by our community.</li><li>▪ We are leaders in good governance.</li><li>▪ We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li><li>▪ We are transparent and evidence based in our planning, reporting and decision-making.</li><li>▪ We are financially sustainable.</li><li>▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li><li>▪ We support local businesses to be competitive in council procurement opportunities.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Buy Ipswich – percent procurement to local businesses and support of local businesses</li><li>▪ Staff engagement survey</li><li>▪ Financial Sustainability Ratios</li><li>▪ Transparency and Integrity Hub reports and engagement</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Accounts receivable</li><li>▪ Banking operations and management</li><li>▪ Budgeting and modelling</li><li>▪ Credit risk management</li><li>▪ Debt portfolio management</li><li>▪ Financial reporting and analysis</li><li>▪ Taxation compliance</li><li>▪ Funds management</li><li>▪ Rates operations and property administration</li><li>▪ Recoveries and collections</li><li>▪ Supplier payment operations and management</li><li>▪ Provision of financial data for inclusion on the Transparency and Integrity Hub</li><li>▪ Support controlled and associated entities</li></ul>				



## FLEET

RESPONSIBILITY			Infrastructure and Environment Department				
▪ Services associated with the maintenance and management of council's plant, equipment, heavy and light vehicles.							
RESOURCES	FTE	37.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	15,651	EXPENSES \$	11,121
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 4 – A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth.				
	HOW WE MEASURE		▪ Community Perception Survey ▪ Living in Ipswich (liveability indicator) ▪ Staff engagement survey				
CORE SERVICE ACTIVITIES			▪ Allocate fuel cards ▪ Dispose of fleet assets including light vehicles, major and minor plant, truck and specialty plant equipment ▪ Fleet and plant management ▪ Manage individual fuel purchases and in-field fuel usage ▪ Respond to internal requests for metal design and fabrication ▪ Respond to requests for after-hours vehicle maintenance ▪ Respond to requests for reactive passenger-vehicle maintenance ▪ Service of major plant and passenger vehicles, minor and specialty plant equipment and trucks ▪ Supply of major plant and passenger vehicles, minor and specialty plant equipment and trucks				



## GOVERNANCE


RESPONSIBILITY			Corporate Services Department Coordination and Performance Department Planning and Regulatory Services Department				
▪ This category includes the work of multiple branches including Office of the General Manager (Planning and Regulatory Services), Executive Services, Internal Audit, Legal and Governance, Insurance, Risk, People and Culture.							
RESOURCES	FTE	48.4	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	233,097	EXPENSES \$	9,261
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>▪ We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</li><li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>▪ We are trusted by our community.</li><li>▪ We are leaders in good governance.</li><li>▪ We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li><li>▪ We are transparent and evidence based in our planning, reporting and decision-making.</li><li>▪ Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li><li>▪ We are financially sustainable.</li><li>▪ Our people are valued, engaged, supported and empowered to deliver at their best.</li><li>▪ Construction and maintenance of council’s assets are managed to meet the community’s needs and growth.</li><li>▪ We support local businesses to be competitive in council procurement opportunities.</li><li>▪ Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Staff engagement survey</li><li>▪ Transparency and Integrity Hub reports and engagement</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Boundary reviews</li><li>▪ Local government elections</li><li>▪ Program of internal audits and management of external audits</li><li>▪ Management of the Faircall Hotline</li><li>▪ Corrupt conduct investigations</li><li>▪ Coordination and oversight of regionally significant events</li><li>▪ Response to ombudsman enquiries</li><li>▪ Local Law development</li><li>▪ Maintenance of Authorised Persons Register</li><li>▪ Management of delegation-of-powers</li><li>▪ Insurance management</li><li>▪ Risk and issue management</li><li>▪ Development and management of council delegations and sub-delegations</li><li>▪ Development and management of council policies and supporting procedures</li><li>▪ Record management and storage</li><li>▪ Litigation management</li><li>▪ Provision of legal advice</li><li>▪ Committee and council meeting support</li><li>▪ Council committee meetings and briefings</li><li>▪ Council ordinary and special meetings</li><li>▪ Contributions to projects/ SEQ City Deals</li><li>▪ Memberships</li></ul>				



## ICT SERVICES, STRATEGY AND PROJECT DELIVERY

RESPONSIBILITY			Corporate Services Department				
▪ Provision of a range of technology, systems and services to council.							
RESOURCES	FTE	37.2	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	537	EXPENSES \$	16,204
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>▪ Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li><li>▪ We are financially sustainable.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Staff engagement survey</li><li>▪ Transparency and Integrity Hub reports and engagement</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>▪ Digital services</li><li>▪ Business engagement</li><li>▪ Research, innovation and automation</li><li>▪ ICT strategic planning and operations</li><li>▪ Data architecture</li><li>▪ Solution architecture</li><li>▪ Business intelligence</li><li>▪ Program management and reporting</li><li>▪ Business analysis</li><li>▪ Project delivery</li><li>▪ Respond to ICT service requests, incidents and disruptions</li><li>▪ Manage network, server and storage infrastructure</li><li>▪ Business systems support and maintenance</li><li>▪ Digital and cyber security and risk management</li><li>▪ Technology asset management</li><li>▪ Business continuity and disaster recovery</li><li>▪ Investment planning and activities</li><li>▪ ICT contract value management</li><li>▪ Application of lifecycle management</li><li>▪ Telecommunications provision to infrastructure projects</li><li>▪ Provision of free Wi-Fi</li></ul>				

# INFRASTRUCTURE STRATEGY AND PLANNING

RESPONSIBILITY			Infrastructure and Environment Department				
<ul style="list-style-type: none"><li>Infrastructure planning, strategy and policy development as well as network management and asset management (incl. condition assessments for all asset classes) to inform and guide investment decisions.</li></ul>							
RESOURCES	FTE	46.8	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	125,328	EXPENSES \$	7,044
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 1 – VIBRANT AND GROWING 				
	OUTCOMES		<ul style="list-style-type: none"><li>Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li><li>Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Develop new flood studies, plans and maintain the currency of council's repository of flood studies, stormwater models and associated plans</li><li>Maintain Floodplain Management Strategy (FMS) and prioritise flood mitigation projects</li><li>Respond to requests related to flood and drainage, pedestrian issues and requests for specialist and expert advice across all asset classes</li><li>Forecast and manage infrastructure asset demand, portfolio and program</li><li>Develop and update transport models, contribute to Integrated Transport Plan and plan public transport infrastructure</li><li>Prepare strategies and undertake planning activities for council's infrastructure assets (road network, transport system, traffic signal network, traffic corridors) including operation, maintenance, improvement and disposal</li><li>Plan open space, parks, reserves, sports and recreational facilities network</li><li>Respond to requests for changes or improvements to road network, bikeways, bridges, drainage, footpath, kerb and channel, school road safety, traffic calming, traffic management, traffic signals, new park infrastructure and roadside furniture</li><li>Respond to requests for maintenance and/or replacement of parking meters</li><li>Respond to request for new drainage, stormwater, kerb and channel</li><li>Water Cycle Planning</li><li>Coordinate strategic traffic, intersections and pedestrian, cycle counts and data collection</li><li>Develop road safety, traffic management and parking strategy</li></ul>				



## LIBRARY AND CUSTOMER SERVICES

RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>▪ Deliver a seven-day-a-week library service including access and opportunity for learning, participation and skills development in ways that meet the community’s needs. Promote our libraries, provide literature programs, provide community training, provide literacy programs, select and manage library materials, provide library research, provide community access to innovative technologies and access to community spaces.</li><li>▪ Provide a customer service function via the Contact Centre and Customer Service teams for the majority of council services.</li><li>▪ Improve the customer experience and whole-of-council customer culture.</li></ul>							
RESOURCES	FTE	124.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	2,008	EXPENSES \$	17,033
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 2 – SAFE, INCLUSIVE AND CREATIVE				
			THEME 4 – A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"><li>▪ The Ipswich brand is positive and inclusive.</li><li>▪ Our community has access to the services they need particularly health and social services.</li><li>▪ Knowledge and learnings from our past are used to guide and be shared with future generations.</li><li>▪ Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.</li><li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>▪ Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li><li>▪ We are trusted by our community.</li></ul>				
			HOW WE MEASURE		<ul style="list-style-type: none"><li>▪ Community Perception Survey</li><li>▪ Living in Ipswich (liveability indicator)</li><li>▪ Staff engagement survey</li></ul>		
<ul style="list-style-type: none"><li>▪ External group library promotions</li><li>▪ Library activities and events</li><li>▪ Library and community activities, events and training</li><li>▪ Customer relationship management</li><li>▪ Customer service counter</li><li>▪ Property information provision</li><li>▪ External party relationship management</li><li>▪ Library material loans</li><li>▪ Library reference and research</li></ul>					<ul style="list-style-type: none"><li>▪ Provision of community internet access</li><li>▪ Contact centre services</li><li>▪ Electronic resource subscriptions</li><li>▪ Inter-library freight runs</li><li>▪ Library pod servicing</li><li>▪ Home library service</li><li>▪ Digital literacy events</li><li>▪ Chasing our past, heritage events</li><li>▪ Picture Ipswich program</li><li>▪ Youth events</li></ul>		

## LOCAL LAWS AND REGULATORY COMPLIANCE SERVICES


RESPONSIBILITY			Planning and Regulatory Services Department				
<ul style="list-style-type: none"><li>Provide regulatory services for response, education and enforcement of Local Laws and State Legislation. Includes regulation of parking, environmental offences, littering and dumping, public health, amenity and nuisance complaints and use of Local Government controlled areas.</li></ul>							
RESOURCES	FTE	32.6	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	1,900	EXPENSES \$	4,597
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 4 – A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"><li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li><li>We are trusted by our community.</li><li>We are leaders in good governance.</li><li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Regulate parking and issue parking permits</li><li>Provide School Safe Parking Program</li><li>Management of ANPR and School Safe camera service contract</li><li>Inspect and investigate local law breaches and state legislation</li><li>Regulate abandoned vehicles, illegal temporary signage, storm water, smoke, dust, noise nuisance, and overgrown private property</li><li>Inspection program for shopping trolley containment compliance</li><li>Illegal dumping Grant program in partnership with the State Government</li><li>Investigation and prosecution of littering and Illegal Dumping Complaints.</li><li>Regulate amenity and nuisance related to the local laws</li><li>Education program for local laws and parking</li><li>Investigation and prosecution of local law, parking and permit related breaches</li><li>Administering and enforcing legislation related to environmental/public health in providing support to minimise health and safety hazards</li><li>Entertainment venue licences</li><li>Water quality and safety at public pools licences</li><li>High risk personal appearance services (tattoo, body piercing) licences</li><li>Accommodation – caravan parks/camping grounds licences, temporary home permits</li><li>Commercial stable, kennel, or cattery licences</li><li>Pet shop licences</li><li>Asbestos investigations domestic</li><li>Clandestine laboratory (residential properties only)</li><li>Exhumation</li><li>Public health investigations</li><li>Hoarding and squalor issues</li><li>Food safety and licences</li><li>Nuisance air quality (including odour)</li><li>Noise and Lighting Nuisance complaints</li><li>Annual inspections of devolved ERAs</li><li>Investigates environmental nuisance from devolved ERAs</li><li>Temporary Entertainment Event Licenses (TEEL)</li><li>Commercial Use of Road and Footpath Licenses</li></ul>				

## MEDIA AND COMMUNICATION

RESPONSIBILITY			Coordination and Performance Department					
<ul style="list-style-type: none"><li>Internal and external communications, social media, media monitoring and relationship management.</li><li>Internal relationship building, project delivery, networking and community engagement.</li></ul>								
RESOURCES	FTE	13.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	1,919	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 2 – SAFE, INCLUSIVE AND CREATIVE					
			THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES		<ul style="list-style-type: none"><li>The Ipswich brand is positive and inclusive.</li><li>The community feels heard and engaged and we close the loop with our consultation.</li><li>We are trusted by our community.</li></ul>					
			HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Staff engagement survey</li></ul>			
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Content creation and channel management such as Ipswich First, Shape Your Ipswich and social media platforms</li><li>Internal communications</li><li>Media management (proactive and reactive) including media monitoring</li><li>Community engagement advice, delivery and support</li><li>Community engagement on key corporate projects</li><li>Coordination and facilitation of Community Panels</li></ul>					



## NATURAL ENVIRONMENT AND LAND MANAGEMENT

RESPONSIBILITY		Infrastructure and Environment Department					
<ul style="list-style-type: none"><li>Conservation estate planning and project delivery, Indigenous and cultural heritage assessment and projects under the Indigenous Accord (formerly Indigenous Land Use Agreement), bushfire risk management, revegetation and habitat improvement, strategic environmental offset delivery and planning voluntary conservation agreements, waterways and catchment monitoring, management and rehabilitation, disturbed land management and monitoring, biodiversity and protected species management, and recovery planning.</li></ul>							
RESOURCES	FTE	23.5	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	4,944	EXPENSES \$	7,444
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 3 – NATURAL AND SUSTAINABLE 					
	OUTCOMES	<ul style="list-style-type: none"><li>Ipswich is celebrated as a clean, green, circular economy city.</li><li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li><li>Our waterway health is improved.</li><li>Our natural environment is managed to support the continuation of traditional cultural practices.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Waterway Health Report Card</li></ul>					






<p><b>CORE SERVICE ACTIVITIES</b></p>	<ul style="list-style-type: none"> <li>▪ Manage landholder conservation programs including incentives, grants, workshops, technical advice and support</li> <li>▪ Manage conservation estates including assess and prioritise strategic conservation acquisitions (Enviroplan), master planning, management plans and strategies, plan and facilitate compliance programs, and visitor management services</li> <li>▪ Provide technical advice and information on conservation management, habitat protection and biodiversity (including waterways) for the planning scheme</li> <li>▪ Provide specialist strategic advice and management of citywide nature conservation, biodiversity and natural area management matters</li> <li>▪ Respond to enquires both internally and externally relating to natural area planning, biodiversity management, waterway health and water quality</li> <li>▪ Waterway health monitoring, planning and improvement projects</li> <li>▪ Technical advice on biodiversity matters and state biodiversity policies/legislation, planning assistance and project identification for natural area network</li> <li>▪ Assess and administer bush care program applicants and programs</li> <li>▪ Coordinate healthy waterways clean-up program and riparian revegetation projects</li> <li>▪ Connect and collaborate with Ipswich Rivers Improvement Trust and Bremer River Network</li> <li>▪ Plan, coordinate and deliver Council of Mayors resilient river initiatives</li> <li>▪ Delivery of the Ipswich Enviro Awards</li> <li>▪ Develop creek corridor/improvement plans</li> <li>▪ Ecotourism feasibility study</li> <li>▪ Environmental compliance</li> <li>▪ Plan, administer and deliver water quality offsets</li> <li>▪ Plan, manage and deliver the disturbed land management program (DLMP)</li> <li>▪ Provide environmental education and awareness to the schools and communities</li> <li>▪ Floodplain management, assist with flood intelligence and forecasting</li> <li>▪ Provide Queens Park Environmental Centre operational support and planning</li> <li>▪ Fire management planning and stakeholder liaison</li> <li>▪ Flying-fox management services and legislative advice</li> <li>▪ Maintain significant species register and contribute information to key council documents and decisions including the Ipswich Planning Scheme</li> <li>▪ Manage Indigenous affairs pertaining to the accord and cultural heritage clearances</li> <li>▪ Manage the administration of all volunteering programs for environment-based opportunities at council</li> <li>▪ Pest control within councils reserves and estates</li> <li>▪ Support the community with environmental and sustainable projects</li> <li>▪ Vegetated storm water asset management</li> <li>▪ Coordination of the assessment of development applications in relation to natural environment and land management</li> </ul>
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## PEOPLE AND CULTURE

RESPONSIBILITY			Corporate Services Department				
<ul style="list-style-type: none"><li>Support and enable values-aligned performance, behaviour and decision making across the organisation and contribute to measurable outcomes by impacting and continuously improving organisational capability and culture through strategic, operational and administrative services, advice, support, projects and interventions.</li></ul>							
RESOURCES	FTE	24.2	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	269	EXPENSES \$	3,454
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>We are leaders in good governance.</li><li>Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li><li>Our people are valued, engaged, supported and empowered to deliver at their best.</li><li>Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Staff engagement survey</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Learning and development management including legislated training</li><li>Organisational development management</li><li>Employee and industrial relations</li><li>Remuneration and benefits</li><li>Recruitment – talent attraction and selection services</li><li>Payroll Services</li><li>Workforce Planning, reporting and analytics</li><li>Employee Experience survey data collection and analysis</li><li>Professional development such as the Inspiring Leaders program</li><li>Staff performance and discipline management</li><li>Capability development (communications, program management, mental health first aid)</li><li>Executive and senior leadership development program</li><li>Workforce reward and recognition</li><li>Employment services and administration</li></ul>				



## PLANNING AND DEVELOPMENT

RESPONSIBILITY			Planning and Regulatory Services Department				
<ul style="list-style-type: none"><li>Strategic and land use planning. Assessment, determination, management and regulation of development, engineering, building and plumbing applications, food licences, heritage and cemetery management.</li></ul>							
RESOURCES	FTE	118.3	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	15,323	EXPENSES \$	15,830
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 - VIBRANT AND GROWING					
		THEME 2 - SAFE, INCLUSIVE AND CREATIVE					
		THEME 3 - NATURAL AND SUSTAINABLE					
	OUTCOMES	<ul style="list-style-type: none"><li>Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li><li>Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li><li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li><li>Cultural landscapes, landmarks and practices are acknowledged, protected and respected.</li><li>Our historical buildings are conserved and enhanced.</li><li>The Ipswich brand is positive and inclusive.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Population and Demographic Profile</li><li>Shape Your Ipswich engagement</li><li>Population Growth</li><li>Development Activity</li></ul>					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"><li>Manage strategic land use planning and policy, through continuous updates to the planning scheme, LGIP and associated documents</li><li>Manage development applications and plan signing</li><li>Carry out development compliance</li><li>Regulate plumbing and drainage work, backflow prevention devices and on-site sewage treatment plants</li><li>Advice, education and awareness to residents on legislative requirements for planning, building, pools, and plumbing</li><li>Deliver Regulated Pool Water Safety Awareness Program – SEAL</li><li>Engineering approvals for contributions assets</li><li>Manage permit and licensed activities</li><li>Building Regulatory function assess variances to standards for building work and statutory provisions</li><li>Regulate building works when certified by council</li><li>Inspection of premises as required under the Residential Services Accreditation Act</li><li>Action search requests for building and plumbing plans</li><li>Provision of cultural heritage advice</li><li>Spatial analysis, modelling and data provision</li><li>Manage and develop cemetery contract, KPI setting and evaluation</li><li>Cemetery asset management</li><li>Cemetery capital delivery</li></ul>					

## PROCUREMENT


RESPONSIBILITY			Corporate Services Department				
▪ Provision of full procurement services for council including sourcing and contract administration activities.							
RESOURCES	FTE	23.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	33	EXPENSES \$	2,782
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	▪ We are financially sustainable. ▪ We support local businesses to be competitive in council procurement opportunities.					
	HOW WE MEASURE	▪ Community Perception Survey ▪ Living in Ipswich (liveability indicator) ▪ Buy Ipswich – percent procurement to local businesses and support of local businesses ▪ Staff engagement survey					
CORE SERVICE ACTIVITIES			▪ Implementation of Buy Ipswich approach ▪ Implementation of centralised procurement model ▪ Implementation of contract management framework ▪ Implementation of procurement reporting framework (including forward procurement schedule) ▪ Procurement planning and services ▪ Procurement spend analysis ▪ General purchasing ▪ Management of corporate contracts (such as stationery and store inventory, internal courier service) ▪ Review of internal stores and annual stocktake				






## PROPERTY AND FACILITIES

RESPONSIBILITY		Corporate Services Department					
<ul style="list-style-type: none"><li>Property acquisition and disposals, lease and tenure management, third party landowner consent, strategic property advice and land ownership.</li></ul>							
RESOURCES	FTE	6.8	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	64	EXPENSES \$	822
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>We are financially sustainable.</li><li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"><li>Council facility lease management</li><li>Land acquisition</li><li>Provision of property information</li><li>Property disposals including sale of surplus land</li><li>Property due diligence</li><li>Easement enquiries, purpose and permitted activities</li><li>Land acquisition</li><li>Tenure agreements</li><li>Leases</li><li>Licences/permits</li><li>General tenancy agreements</li><li>Access and works deeds</li><li>Road opening and closures (temporary and permanent)</li><li>Fencing contributions</li><li>Owner's consents</li></ul>					

## RESOURCE RECOVERY

RESPONSIBILITY			Infrastructure and Environment Department				
▪ The management of services relating to liquid and solid waste systems including removal, destruction and waste reduction services.							
RESOURCES	FTE	95.5	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	52,227	EXPENSES \$	35,252
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 3 - NATURAL AND SUSTAINABLE 				
	OUTCOMES		<ul style="list-style-type: none"><li>Ipswich is celebrated as a clean, green, circular economy city.</li><li>Our waterway health is improved.</li><li>Our natural environment is managed to support the continuation of traditional cultural practices.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Ipswich Waste Services Corporate Plan 2021-2026 Yearly Performance Outcomes</li><li>Waterway Health Report Card</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Bulky item collection</li><li>Collection and disposal of dead animals</li><li>Collection and disposal of pathological waste</li><li>Collection and destructions of commercial confidential documents</li><li>Deliver and collect domestic skips, commercial skips and roll-on-roll-off refuse containers</li><li>Deliver and empty domestic bins – green waste, recycling and refuse</li><li>Empty commercial refuse, cardboard and co-mingled recycling bins</li><li>Empty multi-residential refuse bins and public litter bins</li><li>Respond to requests to deliver, empty and repair all bin types</li><li>Kerbside bin auditing program</li><li>Manage public waste disposal facilities</li><li>Participating member in the Sub-Regional Alliance for Waste and Resource Recovery</li><li>Provide liquid (grease trap) waste removal</li><li>We attract revenue from:<ul style="list-style-type: none"><li>waste management utility charges</li><li>recycling and refuse centre charges</li><li>commercial waste and recycling services</li><li>other fees and charges</li><li>sale of recyclable materials</li></ul></li><li>Review, maintain and implement council's Waste Reduction and Recycling Plan (Materials Recovery Plan)</li><li>Strategic waste infrastructure planning</li><li>Waste administration</li><li>Waste and Recycling collection services for entire Somerset Regional Council</li></ul>				

## SPORT AND RECREATION



RESPONSIBILITY			Community, Cultural and Economic Development Department				
<ul style="list-style-type: none"><li>Promote and program community participation in healthy activities in council facilities.</li><li>Support and work with local sporting groups in developing their sustainability, utilisation, activation and engagement of council facilities.</li><li>Plan and provide technical advice for the provision of programs, facilities, services for sport, physical activity and outdoor recreation.</li><li>Contribute to the effective identification, acquisition, planning, development, management, maintenance, activation and monitoring of social infrastructure (sport, recreation, open space and community).</li></ul>							
RESOURCES	FTE	8.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	1,410
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 1 - VIBRANT AND GROWING 					
		THEME 2 - SAFE, INCLUSIVE AND CREATIVE 					
		THEME 3 - NATURAL AND SUSTAINABLE 					
	OUTCOMES	<ul style="list-style-type: none"><li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li><li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li><li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li><li>The Ipswich brand is positive and inclusive.</li><li>There are high levels of volunteering in the city.</li><li>We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li></ul>					
CORE SERVICE ACTIVITIES		<ul style="list-style-type: none"><li>Sport, physical activity and nature-based recreation planning and program delivery</li><li>Club development program delivery – sustainability; governance; fundraising; volunteer management; financial management</li><li>Activation and engagement of sport, physical activity and outdoor/nature-based recreation facilities and settings</li><li>Delivery of the annual Ipswich Sports Awards</li><li>Sport, physical activity, outdoor recreation and community infrastructure planning advice</li><li>Sport and outdoor recreation attraction and support in association with City Events team</li><li>Community (non-sport) asset activation</li><li>Community, sport and recreation grant funding support in association with Community Development Team</li></ul>					

## STRATEGIC AND CORPORATE PLANNING

RESPONSIBILITY			Coordination and Performance Department				
<ul style="list-style-type: none"><li>Oversee the delivery of strategic and corporate planning services to ensure integration of planning and reporting, management of external grant funding and delivery of business improvement initiatives. A key component of this service is the oversight of appropriate project management through the Enterprise Program Management Office.</li></ul>							
RESOURCES	FTE	16.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	2,023
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 4 – A TRUSTED AND LEADING ORGANISATION				
	OUTCOMES		<ul style="list-style-type: none"><li>We are leaders in advocacy for city shaping opportunities and needs that require support from Federal and State Governments including major infrastructure, policy reform and services.</li><li>We are leaders in good governance.</li><li>We are transparent and evidence based in our planning, reporting and decision-making.</li><li>We are financially sustainable.</li></ul>				
	HOW WE MEASURE		<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Staff engagement survey</li><li>Transparency and Integrity Hub reports and engagement</li></ul>				
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>External funding reporting for State and Federal Government programs</li><li>Preparation and management of grant funding submissions</li><li>Strategic planning for grant funding</li><li>Long term, strategic and operational planning and reporting such as development of the Annual Plan and Annual Report</li><li>Development of the policy framework for council</li><li>Project management of business improvement initiatives</li><li>Portfolio, program, project management office</li><li>Collate and analyse research and data to support council planning and decision-making</li><li>Coordination of Transparency and Integrity Hub content</li></ul>				



## SUSTAINABILITY AND EMERGENCY MANAGEMENT

RESPONSIBILITY			Infrastructure and Environment Department					
▪ Sustainability program, climate change program, disaster operations (response and recovery), community preparedness training, support to the SES and Rural Fire Brigade funding.								
RESOURCES	FTE	7.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	362	EXPENSES \$	2,465	
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME		THEME 2 – SAFE, INCLUSIVE AND CREATIVE					
			THEME 3 – NATURAL AND SUSTAINABLE					
	OUTCOMES		▪ Our community feels safe.					
			▪ Knowledge and learnings from our past are used to guide and be shared with future generations.					
HOW WE MEASURE		▪ Ipswich is celebrated as a clean, green, circular economy city.						
		▪ We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.						
CORE SERVICE ACTIVITIES			▪ Community Perception Survey					
			▪ Living in Ipswich (liveability indicator)					
			▪ Shape Your Ipswich engagement					
			▪ Annual corporate environmental sustainability reporting					
			▪ Coordinate corporate sustainability program					
			▪ Climate adaption and mitigation program					
			▪ Assess emergency action plans for referable dams					
			▪ Council-owned land fire response coordination					
			▪ Flood intelligence capability					
			▪ Maintain disaster risk assessment, emergency planning, response and recovery capability					
			▪ Coordinate disaster operations and emergency response					
			▪ Promote disaster resilience within the community					
			▪ Secretariat for the City of Ipswich Local Disaster Management Group (LDMG) and Local Recovery and Resilience Group (LRRG)					
			▪ Operational support to police and emergency services					
			▪ Support State Emergency Service (SES)					

## WORKPLACE HEALTH AND SAFETY

RESPONSIBILITY			Corporate Services Department				
<ul style="list-style-type: none"><li>The Workplace Safety and Wellbeing team partner with the business to provide and maintain a safe and healthy work environment, both for the council workforce and for the members of the community who are affected by the work council does. Their services focus on occupational safety and injury prevention with health and wellbeing to enhance worker health and prevent work-related injuries and illnesses.</li></ul>							
RESOURCES	FTE	6.0	OPERATING BUDGET (\$ '000) 2022-2023	REVENUE \$	-	EXPENSES \$	897
CORPORATE PLAN 2021-2026 ALIGNMENT	THEME	THEME 4 – A TRUSTED AND LEADING ORGANISATION					
	OUTCOMES	<ul style="list-style-type: none"><li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li><li>Our people are valued, engaged, supported and empowered to deliver at their best.</li></ul>					
	HOW WE MEASURE	<ul style="list-style-type: none"><li>Community Perception Survey</li><li>Living in Ipswich (liveability indicator)</li><li>Staff engagement survey</li></ul>					
CORE SERVICE ACTIVITIES			<ul style="list-style-type: none"><li>Healthy workforce promotion such as the Employee Assistance Program and iHealth, a program to focus on physical, mental and social health</li><li>Proactive incident management</li><li>Rehabilitation management</li><li>Workplace health and safety compensation claim management</li><li>Workplace health and safety compliance management</li><li>Work environment management including occupational therapy and rehabilitation services</li><li>Provide safety requirements for contractor and supplier procurement</li><li>Evaluate contractor and supplier safety capacity and performance</li></ul>				



IPSWICH CITY COUNCIL ■ CAPITAL WORKS PROGRAM

# 2022-2025



Adopted 30 June 2022

# CAPITAL WORKS PROGRAM 2022–2025

## Delivering and maintaining the city's infrastructure and assets.

Council has developed a city-wide three-year Capital Works Program<sup>1</sup> that is refined each financial year.

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

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

This three-year Capital Works Program has been developed for the 2022–2023 Budget and Long-Term Financial Forecast. Subject to council approval, the included projects will be reviewed and amended taking into consideration emerging priorities, scheduling and deliverability.

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

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


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



PROJECT	PROJECT DESCRIPTION	2022–2023 \$'000	2023–2024 \$'000	2024–2025 \$'000	3 Year Total \$'000
<b>TRANSPORT AND TRAFFIC</b>					
<b>STRATEGIC TRANSPORT</b>					
Albion Street Road Upgrade	Design upgrade of Albion Street, Brassall (4 lane urban road standard) from Bremer River and Workshops Street, including traffic signals at Sydney Street intersection.	-	-	275	<b>275</b>
Alice Street/Queen Street Intersection Upgrade	Design upgrade of the intersection of Alice Street and Queen Street, Goodna.	50	108	200	<b>358</b>
Augusta Parkway - Sinnathamby Boulevard Road Upgrade	Design and commence construction of the upgrade of Augusta Parkway - Sinnathamby Boulevard, Springfield Central (4 lane urban road standard) from Eden Station Drive and Main Street.	-	410	2,000	<b>2,410</b>
Blackstone Road/Thomas Street/Creek Street Intersection Upgrade	Design upgrade of the intersection of Blackstone Road, Thomas Street and Creek Street, Silkstone to a roundabout.	150	100	-	<b>250</b>
Corridor Planning/Concept Design Work	Corridor planning/early concept design work for iGO identified projects.	-	150	-	<b>150</b>
Fischer Road Upgrade	Upgrade of Fischer Road, Ripley (2 lane urban road standard) from Nevis Road and Monterea Road.	150	100	1,000	<b>1,250</b>
Hooper Street, Moffatt Street and Pound Street Intersection Upgrade	Design upgrade of the intersection of Hooper Street, Moffatt Street and Pound Street, West Ipswich.	100	150	300	<b>550</b>


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

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Mary Street and William Street Intersection Upgrade	Design and construct upgrade of the intersection of Mary Street and William Street, Blackstone including traffic signals.	200	1,500	3,357	5,057
Mary Street Road Upgrade	Concept design for the upgrade of: Mary Street, Blackstone (4 lane urban road standard) from Cunningham Highway to Thomas Street; and Mary Street extension (2 lane urban road standard) from Thomas Street, Blackstone to Robertson Road, Raceview/Silkstone.	-	150	-	150
Queen Street/Albert Street Intersection Upgrade	Construct upgrade of the intersection of Queen Street and Albert Street, Goodna including traffic signals.	850	-	-	850
Redbank Plains Road Upgrade - Stage 3	Construct the upgrade of Redbank Plains Road, Bellbird Park/Redbank Plains (4 lane urban road standard) from Keidges Road and Kruger Parade.	14,966	5,383	-	20,349
Redbank Plains Road Upgrade - Stage 4	Design upgrade of Redbank Plains Road, Redbank Plains / New Chum / Swanbank (4 lane urban road standard) from Collingwood Drive to Cunningham Highway.	200	241	-	441
Ripley Road/Reif Street Intersection Upgrade	Design and construct capacity upgrades at the intersection of Ripley Road and Reif Street, Flinders View.	130	-	1,600	1,730
Ripley Road Upgrade	Design upgrade of Ripley Road, Ripley (4 lane urban road standard) from Cunningham Highway and Fischer Road.	250	250	4,000	4,500
School Road Upgrade	Design and construct upgrade of School Road, Redbank Plains (4 lane urban road standard) from Redbank Plains Road to Alawoona Street.	285	-	1,550	1,835
Springfield Greenbank Arterial Road Upgrade	Construct upgrade of Springfield Greenbank Arterial, Springfield Central (4 lane urban road standard) from Eden Station Drive to Sinnathamby Boulevard.	12,313	6,224	-	18,537
Springfield Parkway and Springfield - Greenbank Arterial Road Upgrade	Construct upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Centenary Highway to Hymba Yumba Independent School; and Springfield Greenbank Arterial, Springfield (4 lane urban road standard) from Springfield Parkway to Eden Station Drive.	10,630	2,310	-	12,940
Springfield Parkway Road Upgrade - Stage 2	Design and construct upgrade of Springfield Parkway, Springfield (4 lane urban road standard) from Topaz Road to Hymba Yumba Independent School. A shared pathway will also be constructed from Topaz Road to Ashby Close.	500	-	2,150	2,650
Toongarra Road Upgrade	Concept design upgrade of Toongarra Road, Leichhardt (4 lane urban road standard) from Old Toowoomba Road to Samford Road.	-	100	-	100
Wulkuraka Connection/ Keswick Road Intersection Upgrade	Design upgrade of the intersection of Wulkuraka Connection Road, Keswick Road and Butterfield Road, Karrabin including traffic signals.	150	150	-	300
<b>Strategic Transport Total</b>		<b>40,924</b>	<b>17,326</b>	<b>16,432</b>	<b>74,682</b>

 <b>ROAD SAFETY AND OPERATIONS</b>					
Brisbane Terrace Road Safety Improvements	Stage 3 Road Safety Improvements to Brisbane Terrace, Goodna.	750	-	-	750
Evans Road Truck Turnaround	Construction of a truck turnaround on Evans Road, Thagoona.	28	-	-	28
Fitzroy Street Truck Turnaround	Construction of a truck turnaround on Fitzroy Street, Churchill.	45	-	-	45
Grace Street Bollards	Install bollards adjacent Grace Street, Wulkuraka.	210	-	-	210


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
iGO Intelligent Transport Systems Strategy Implementation	The iGO ITS Strategy Implementation 'Unallocated Budget' used for citywide improvements to council's road based technology and aligned with the iGO Intelligent Transport Systems Strategy.	102	104	110	316
iGO Road Safety Action Plan Implementation	The iGO Road Safety Action Plan 'Unallocated Budget' used for citywide safety improvements to council's road network.	102	104	110	316
Maple Street Truck Turnaround	Construction of a truck turnaround on Maple Street, Walloon.	28	-	-	28
Minor Improvements - Road Safety and Operations	Road Safety and Operations Minor Improvements 'Unallocated Budget' is typically used for reactive, citywide, minor safety and operational improvements to council's transport network. Projects are typically identified through the Customer Engagement System or raised by Council Officers. Projects within this budget are typically minor in nature and addressing operational matters within the road network.	75	100	110	285
Pine Mountain Road Safety Improvements	Rehabilitation of guard rails, undertaking line marking and road pavement widening in certain sections of Pine Mountain Road, Pine Mountain.	200	-	-	200
Refuse Vehicle Turnaround Facilities	Upgrade existing turnaround facilities to accommodate refuse vehicles and illuminate the need for reversing.	-	23	-	23
Road Safety Concept Design	Projects to be identified during future capital budget development with support from the Subprogram Project Prioritisation List.	32	33	40	105
Signs and lines	This is an unallocated citywide budget focused on reactive signage and linemarking requests that are generally received by the community directly. Projects within this budget are typically minor in nature and addressing operational matters within the road network.	180	185	190	555
Spencer Street Truck Turnaround	Construction of a truck turnaround on Spencer Street, Churchill.	45	-	-	45
Traffic signal modifications and improvements	This 'unallocated budget' is used for reactive, unplanned, citywide traffic signal improvements.	156	159	165	480
Woodcrest College Carpark Lighting	Installation new car park lighting at the Woodcrest College, Springfield.	350	-	-	350
<b>Road Safety and Operations Total</b>		<b>2,303</b>	<b>708</b>	<b>725</b>	<b>3,736</b>


 <b>SUSTAINABLE TRAVEL</b>					
Brassall Bikeway Data Counters	Installation of 6 permanent data counters at various locations along the Brassall Bikeway/ Brisbane Valley Rail Trail to better monitor path usage and trends.	-	140	-	140
Brassall Bikeway Stage 6a	Planning, design and construction of a commuter bikeway from Brassall Bikeway Stage 1 at WM Hughes Street, North Ipswich to the existing Riverbank Pathway at the Riverlink Shopping Centre.	50	-	-	50
Brassall Bikeway Stage 6b	Planning, design and construction of a commuter bikeway lift from the existing Riverbank Pathway at the Riverlink Shopping Centre to the Bradfield Bridge.	250	-	-	250
Bremer Street Footpath Stage 2	Installation of a new 2.5m wide shared path/ boardwalk in the northern verge from Bell Street to Ellenborough Street as part of the implementation of iGO ATAP.	50	-	-	50
Bremer Street Footpath Stage 3	Upgrade the existing footpath, stairs and kerb ramps to comply with disability standards and improve visual amenity on Bremer Street (from Ipswich Civic Carpark B5 exit to Bell Street), Ipswich, as part of the implementation of iGO ATAP.	50	-	-	50
Bremer Street Footpath Stage 4	Install a pedestrian refuge crossing on Bremer Street adjacent to the Olga Street roundabout, Ipswich.	5	10	-	15


PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Cycle Safety and Mobility	Replace unsafe road drainage grates and provide connections from road to paths.	60	68	75	<b>203</b>
Deebling Creek Bikeway Stage 1 - Thorn Street	Deebling Creek Bikeway (Stage 1) is a commuter bikeway being designed on Barker Street and Thorn Street between Warwick Road and South Street, Ipswich.	-	-	100	<b>100</b>
Deebling Creek Bikeway Stage 2	Deebling Creek Bikeway (Stage 2) is a 3m wide shared pathway for pedestrians and cyclists from Barker Street, Ipswich to Huxham Street, Raceview via Warwick Road and Deebling Creek.	120	-	-	<b>120</b>
iGO ATAP Implementation Forward Design	Develop concept design plans for future projects under the iGO ATAP Implementation sub-program for future budgets.	54	56	70	<b>180</b>
ATAP Footpaths Program - Projects to be Determined	ATAP Footpaths Program - Projects to be Determined.	311	427	475	<b>1,213</b>
iGO Public Transport Action Plan	Construction projects that are aligned with the iGO Public Transport Advocacy and Action Plan.	102	150	200	<b>452</b>
Ipswich CBD Pedestrian Wayfinding Signage	Installation of pedestrian mapboards in the Ipswich CBD.	108	-	-	<b>108</b>
Ipswich City Centre Bikeway Stage 1	Detailed design of a commuter bikeway from the intersection of Thorn Street/South Street to East Street/South Street, ready for construction in future years.	75	75	75	<b>225</b>
Ipswich City Centre Bikeway Stage 2	Install a commuter bikeway from the intersection of South/ Nicholas Street to Roderick/Omar Street along Limestone Road, Ipswich. This project forms part of the broader iGO Active Transport Action Plan and will provide the connection through the Ipswich CBD to other commuter bikeways such as the Brassall Bikeway, Deebling Creek Bikeway, Western Ipswich Link Bikeway etc.	75	75	75	<b>225</b>
Pedestrian Safety Improvements	Budget allocation for the improvements to pedestrian safety.	205	215	220	<b>640</b>
Public Transport Disability Improvement Program	Continuing upgrades to existing bus stops to comply with the Queensland Disability Discrimination Act.	400	410	450	<b>1,260</b>
Small Creek Shared Pathway Stage 4	Installation of a new 2.5m wide shared pathway from Poplar Street to Whitehill Road, Raceview along the existing stormwater drainage channel.	-	-	200	<b>200</b>
Sustainable Travel Forward Design Budget Allocation	Forward design for future projects within the Sustainable Travel Program.	20	25	30	<b>75</b>
Tulmur Place End of Trip Facility	Construction of a small publicly accessible end of trip facility located in the Tulmur Place carpark adjacent to the Bradfield Bridge. The facility includes provision for increased lighting and security, a shower, toilet, bicycle and e-scooter parking and e-charging facilities. This project is dependent on receiving grant funding via the Queensland Government's Cycle Network Local Government Grants Program. This project forms part of the implementation of iGO ATAP.	-	300	-	<b>300</b>
<b>Sustainable Travel Total</b>		<b>1,935</b>	<b>1,951</b>	<b>1,970</b>	<b>5,856</b>
<b>TRANSPORT AND TRAFFIC Total</b>		<b>45,162</b>	<b>19,985</b>	<b>19,127</b>	<b>84,274</b>


## FLOOD MITIGATION AND DRAINAGE

FLOOD MITIGATION					
					
Springfield Lakes Flood Gauges	Springfield Lakes Flood Gauges.	180	-	-	<b>180</b>
<b>Flood Mitigation Total</b>		<b>180</b>	<b>-</b>	<b>-</b>	<b>180</b>


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>LOCAL DRAINAGE</b>					
Bethany Lutheran School	Construct low flow pipe through school with open channel over.	200	-	-	200
Loder Road Stormwater Drain	Flood mitigation works adjacent to Loder Road, Thagoona. Works will include the construction of a diversion channel and earth bund.	350	-	-	350
Parcell and Holt Street Drainage Improvements	Drainage improvements through Brassall Grove Unit Complex.	80	600	-	680
<b>Local Drainage Total</b>		<b>630</b>	<b>600</b>	<b>-</b>	<b>1,230</b>
<b>FLOOD MITIGATION AND DRAINAGE Total</b>		<b>810</b>	<b>600</b>	<b>-</b>	<b>1,410</b>

<b>PARKS, SPORTS AND ENVIRONMENT</b>					
 <b>STRATEGIC PARKS AND SPORTS</b>					
Box Flat Memorial Park Pathway	Installation of a new pathway to the Box Flat Memorial, Swanbank.	-	-	20	20
Compliance, Safety and Improvements to Strategic Parks	Minor compliance or safety improvements to council's assets based on inspections and service requests within Strategic Parks.	50	52	54	156
Council Swim Centres DDA Compliance	Forward investigation/design budget to review, identify and scope disability improvements to council's Aquatic Facilities.	-	150	-	150
Citywide Signage new signage installations	New Historical and Botanical signage within open space areas (Stage 1).	-	15	-	15
Ironbark Park Clubhouse	Council will commence planning the new Ironbark Park Clubhouse Project.	1,500	-	-	1,500
Jim Donald Parklands Footpath	Construction of a concrete footpath from Grange Road to Madden Street within the Jim Donald Parklands, Silkstone.	367	-	-	367
Jim Donald Parklands Future Clubhouse	Construction of a clubhouse and ancillary infrastructure for Jim Donald Parklands, Silkstone.	680	800	-	1,480
Kholo Gardens New Retaining Wall	Construct a retaining wall to protect the embankment and historic Brick Water Wells in Kholo Gardens, Muirlea.	100	250	-	350
Queens Park Healing Place	Installation of a memorial/healing place at Queens Park, Ipswich as part of the Ipswich City Council Indigenous Accord 2020-2025.	20	50	350	420
Redbank Plains Recreational Reserve 'Oval B' Switchboard Upgrade	Provide power supply to Oval B at the Redbank Plains Recreational Reserve, Redbank Plains.	100	-	-	100
Rosewood Aquatic Centre Facility Upgrades	Upgrade the Rosewood Aquatic Centre as an outcome of the Aquatic Facilities Action Plan.	30	150	250	430
Spring Lake Park Toilet - Montello Circuit	Installation of a new toilet at Spring Lake Park, Springfield Lakes (adjacent to Montello Circuit).	-	-	50	50
Springfield Central Sports Complex Storage Shed	Funds to support the installation of a new storage facility at the Springfield Central Sporting Complex.	10	-	-	10
Tivoli Sporting Complex Future Storage Shed	Funds to support the installation of a new storage facility at the Tivoli Sporting Complex, Tivoli.	10	-	-	10
<b>Strategic Parks and Sports Total</b>		<b>2,867</b>	<b>1,467</b>	<b>724</b>	<b>5,058</b>


 <b>DEVELOPER FUNDED PARKS</b>					
Cameron Park Upgrades including Playground	Upgrade to the playground in Cameron Park, Booval.	520	520	-	1,040
Camira Recreation Reserve Sport Field Irrigation	Irrigation to the sporting fields at Camira Recreation Reserve, Camira.	40	300	-	340
Fernbrooke Sports Field Shelters and Dug-outs	Provide new shelters within the Fernbrooke Sports Fields, Redbank Plains.	-	200	-	200


PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Fernbrooke Sports Field Lighting	Installation of sports field lighting at Fernbrooke Sports Fields, Redbank Plains.	600	-	-	600
Goupong Park Upgrades including Playground	Preliminary concept design to inform the upgrade of Goupong Park to a District Recreation Park.	-	-	20	20
Ivor Marsden Memorial Sports Centre Sports Field Lighting Upgrade	Upgrade of sports field lighting on Baxter Oval, Ivor Marsden Memorial Sports Centre to ensure compliance with Cricket standards.	25	25	300	350
Jack Barkley Park Pathway Lighting	Install some new pathway lighting within Jack Barkley Park, North Booval.	-	25	-	25
Limestone Park Carpark Extension (southern corner)	Investigate the formalising of an existing gravel car park near the netball courts in Limestone Park, Ipswich.	10	100	-	110
Limestone Park Internal pathway lighting Stage 2	Install pathway lighting within Limestone Park, Ipswich.	15	-	-	15
Limestone Park New Dog Off Leash Area	Install dog agility equipment into the dog off-leash area in Limestone Park, Ipswich.	15	10	-	25
Limestone Park New Toilets	Construction of an amenities facility within Limestone Park, Ipswich.	10	20	-	30
Limestone Park Top Carpark Lighting	Install car park lighting to the Whyte Family Clubhouse, Selwyn Edwards Drive, Ipswich.	15	270	-	285
Park Fencing/ Bollarding Projects	Provide fencing and bollards to various parks across the city.	-	10	200	210
Park Pathway Lighting Projects	Provide pathway lighting to various parks across the city.	-	-	50	50
Park Pathway Projects	Provide concrete pathways in various parks across the city.	-	-	50	50
Queens Park Footpath	Construction of new pathway connections within Queens Park.	200	-	-	200
Redbank Plains Recreation Reserve Internal Road Lighting	Installation of additional street lighting within the Redbank Plains Recreation Reserve, Redbank Plains.	20	85	250	355
Redbank Plains Recreation Reserve Youth and Skate Area	Construction of Stage 1 of the Regional Youth Area, including a skate park, park furniture and shade structures.	2,100	-	-	2,100
Richardson Park Upgrades including playground	Extension to the existing playground area in Richardson Park, Goodna.	520	1,060	-	1,580
Robelle Domain Fencing	Provide new fencing (vehicle deterrents) within Robelle Domain, Springfield Central.	10	182	-	192
Tivoli Sporting Complex Sports Field Upgrade - Stage 2	Construction of new sports fields and facilities at the Tivoli Sporting Complex, Tivoli. This will include irrigation, lighting and public amenities	250	250	250	750
Windle Road Sports Fields	New local sporting complex at Windle Road Sports, including field construction and irrigation, lighting and public amenities.	150	100	100	350
<b>Developer Funded Parks Total</b>		<b>4,500</b>	<b>3,157</b>	<b>1,220</b>	<b>8,877</b>


 <b>LOCAL PARKS AND SPORTS</b>					
BMX Track (Wiley Street Park) Canteen and Amenities Upgrade	New canteen, pathways, toilets and storage within the Wiley Street Park, Ipswich.	576	1,000	-	1,576
Compliance, Safety and Improvements to Local Parks	Minor compliance or safety improvements to council's assets based on inspections and service requests within Local Parks.	50	52	54	156
Fernbrooke Sports Field Clubhouse	New clubhouse to be located within the Fernbrooke Sports Field, Redbank Plains.	-	51	150	201
Ipswich Cycle Park Carpark Seal	Bitumen seal the Ipswich Cycle Park carpark on Briggs Road, Flinders View.	50	-	-	50
Ipswich Cycle Park Disability Access	Provide disability access to the Ipswich Cycle Park on Huxham Street, Raceview.	25	-	-	25
John Murphy Park Fence	Install a new fence to the John Murphy Park, Brassall.	145	-	-	145


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Lions 22B Sports Facility	Council's contribution towards the development of the Lions 22B Sports Facility.	-	-	3,000	3,000
Local Bushland Reserve Improvements	Local Bushland Reserve Improvements.	50	52	54	156
Pathway Lighting Projects - Springfield Lakes	Pathway Lighting Projects - Springfield Lakes.	-	-	50	50
Windle Road Sports Fields Clubhouse	Design for new clubhouse.	30	100	-	130
<b>Local Parks and Sports Total</b>		<b>926</b>	<b>1,255</b>	<b>3,308</b>	<b>5,489</b>


 <b>NATURAL ENVIRONMENT STORMWATER</b>					
129 Brisbane Road Bioretention Basin	Install a new bioretention basin on Brisbane Road, Riverview.	-	50	200	250
61 Workshop Street Ephemeral Wetland	61 Workshop Street Ephemeral Wetland, Brassall.	-	50	200	250
63 Powells Road Bioretention Basin	Install a new bioretention basin on Powells Road, Yamanto.	-	50	100	150
76 Albert Street - Channel Naturalisation	Naturalise the existing concrete drainage channel on Albert Street, Goodna.	-	-	200	200
Bremervale Park Upgrade Constructed Wetland	Construction of a new ephemeral wetland.	150	250	-	400
Ironpot Creek Bank Stabilisation Stage 2	Design for a stabilisation project for an upstream section of Ironpot Creek.	850	-	-	850
Ironpot Creek Bank Stabilisation Stage 3	Stabilise a section of Ironpot Creek, Pine Mountain - Stage 3 of 4.	60	-	600	660
Ironpot Creek Bank Stabilisation Stage 4	Stabilise a section of Ironpot Creek, Pine Mountain - Stage 4 of 4.	-	-	60	60
Pan Pacific Peace Gardens - Floodplain Wetland	Installation of a floodplain wetland at the Pan Pacific Gardens, Redbank.	-	-	100	100
Sandra Nolan Park Wetland	Preparing a concept design to improve the wetland area.	150	250	-	400
Schoffield Court Bioretention Basin	Installation of a new bioretention basin on Schoffield Court, Redbank Plains	150	-	-	150
Small Creek Naturalisation - Stage 4	Additional wetland works at Small Creek, adjacent 219 Whitehill Road, Raceview.	-	200	500	700
Stormwater Street Tree Pilot	Pilot water smart street tree program at various locations across the city.	50	52	54	156
Windle Road Wicking Bed	Install a wicking bed on Windle Road, Brassall.	-	100	400	500
Woogaroo Creek Stabilisation	Stabilisation of the Woogaroo Creek embankment at Goodna.	150	-	-	150
<b>Natural Environment Stormwater Total</b>		<b>1,560</b>	<b>1,002</b>	<b>2,414</b>	<b>4,976</b>


 <b>ENVIROPLAN</b>					
Enviroplan Unallocated Budget	Unallocated budget for improvements to Conservation Estates and Reserves. Projects vary from signage, to trail upgrades, to fencing.	455	460	465	1,380
White Rock - Spring Mountain Conservation Estate White Rock Boardwalk	Undertake concept design for a boardwalk within the White Rock - Spring Mountain Conservation Estate.	1,500	-	-	1,500
White Rock - Spring Mountain Conservation Estate Little White Rock Lookout	Undertake concept design for a lookout at Little White Rock within the White Rock - Spring Mountain Conservation Estate.	100	-	-	100
White Rock - Spring Mountain Conservation Estate The Bluff Lookout	Undertake concept design for a lookout at The Bluff within the White Rock - Spring Mountain Conservation Estate.	100	-	-	100
White Rock - Spring Mountain Conservation Estate The White Rock Ridge Lookouts	White Rock Spring Mountain Conservation Estate The White Rock Ridge Lookouts.	100	-	-	100
<b>Enviroplan Total</b>		<b>2,255</b>	<b>460</b>	<b>465</b>	<b>3,180</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>WATERWAY RECOVERY</b>					
Bremer River Fishway Access and Viewing Station	Establishing an access path and small viewing platform for the existing fishway in the Bremer River.	-	44	110	<b>154</b>
Bremer River V-Notch Gauging Weir Fish Barrier Remediation	Undertake remediation works to an existing fish barrier in the Bremer River, Walloon.	-	-	55	<b>55</b>
Brisbane River Access and Protection Project at Kholo Bridge	Formalisation of paddle craft access point and bollards to restrict vehicle access to the Brisbane River at Kholo bridge, Kholo.	-	-	110	<b>110</b>
Deebing Creek Sediment Removal and Habitat Reinstatement	Removal of sediment and reinstate aquatic habitat in Deebing Creek, Ipswich.	-	-	66	<b>66</b>
Gladstone Road Reserve Recovery Project	Stabilise the eroding streambank and provide fish habitat enhancement works in the Bremer River at Gladstone Road Reserve A.	220	-	-	<b>220</b>
Six Mile Creek Rock-Weir Fish Barrier Remediation	Rehabilitate a rock-weir fish barrier present in Six Mile Creek, Redbank.	110	-	-	<b>110</b>
Warrill Creek Sheet Pile Weir Fish Barrier Remediation	Undertake remediation works to an existing fish barrier in Warrill Creek, Amberley.	44	-	-	<b>44</b>
Woogaroo Creek Bed Control Structure	Construction of a stream bed stabilisation structure to stop further incision and erosion.	44	110	-	<b>154</b>
<b>Waterway Recovery Total</b>		<b>418</b>	<b>154</b>	<b>341</b>	<b>913</b>


 <b>IPSWICH NATURE CENTRE</b>					
Ipswich Nature Centre - Improvements	Upgrades to the Ipswich Nature Centre with Queens Park, Ipswich.	200	51	52	<b>303</b>
Ipswich Nature Centre - Pathway Shelter	Install a new shade structure to an existing pathway within the Ipswich Nature Centre, Ipswich.	120	-	-	<b>120</b>
<b>Ipswich Nature Centre Total</b>		<b>320</b>	<b>51</b>	<b>52</b>	<b>423</b>


 <b>TI TREE BIOENERGY FUNDED</b>					
Ti Tree Projects	Ti Tree Bioenergy funds are to be utilised expressly for the purposes of community and environmental benefit and to offset any impacts from the facility.	300	308	315	<b>923</b>
<b>Ti Tree Bioenergy Funded Total</b>		<b>300</b>	<b>308</b>	<b>315</b>	<b>923</b>
<b>PARKS, SPORTS AND ENVIRONMENT Total</b>		<b>13,146</b>	<b>7,854</b>	<b>8,839</b>	<b>29,839</b>


<b>LOCAL AMENITY</b>					
 <b>KERB AND CHANNEL</b>					
Kerb and Channel Program - Projects to be Determined	Kerb and Channel Program - Projects to be Determined.	2,119	5,448	1,386	<b>8,953</b>
<b>Kerb and Channel Total</b>		<b>2,119</b>	<b>5,448</b>	<b>1,386</b>	<b>8,953</b>


 <b>PROVISIONAL PROJECTS</b>					
Provisional Project Budget	Projects are currently being identified and approved. Further information around scope of works will be provided in due course.	510	520	530	<b>1,560</b>
<b>Provisional Projects Total</b>		<b>510</b>	<b>520</b>	<b>530</b>	<b>1,560</b>


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>SEALED GRAVEL ROADS</b>					
Borallon Station Road	Upgrade Borallon Station Road, Pine Mountain to a sealed rural road standard.	520	1,000	-	<b>1,520</b>
Grandchester-Mt Mort Road Upgrade	Upgrade to existing rural sealed road to sealed 2 lane rural road standard.	150	-	-	<b>150</b>
<b>Sealed Gravel Roads Total</b>		<b>670</b>	<b>1,000</b>	<b>-</b>	<b>1,670</b>

 <b>UNMAINTAINED GRAVEL ROADS</b>					
Unmaintained Gravel Road Program - Projects to be Determined	Unmaintained Gravel Road Program - Projects to be Determined.	350	247	248	<b>845</b>
<b>Unmaintained Gravel Roads Total</b>		<b>350</b>	<b>247</b>	<b>248</b>	<b>845</b>

 <b>URBAN GREENING</b>					
Goodna Urban Greening	Urban greening in Goodna.	25	-	-	<b>25</b>
John Street Urban Greening	Urban greening along John Street, Rosewood.	25	-	-	<b>25</b>
Root barrier restoration	Constructing tree root barrier around existing street trees that will impact on other council and private assets.	210	215	223	<b>648</b>
Tree Protection Zone Improvements	Installing fencing and timber bollards adjacent to existing trees to prevent vehicular damage to the exposed tree roots.	123	126	130	<b>379</b>
Urban Greening	Planting street trees across the city.	205	210	215	<b>630</b>
<b>Urban Greening Total</b>		<b>588</b>	<b>551</b>	<b>568</b>	<b>1,707</b>
<b>LOCAL AMENITY Total</b>		<b>4,237</b>	<b>7,766</b>	<b>2,732</b>	<b>14,735</b>


<b>CORPORATE FACILITIES</b>					
 <b>FACILITY UPGRADES</b>					
Ipswich Civic Centre Dehumidifier	Install a dehumidifier at the Ipswich Civic Centre, Ipswich.	140	-	-	<b>140</b>
Ipswich Civic Centre Forecourt Upgrade	Undertake forecourt upgrades including additional weather protection and shade.	50	450	-	<b>500</b>
<b>Facility Upgrades Total</b>		<b>190</b>	<b>450</b>	<b>-</b>	<b>640</b>
<b>CORPORATE FACILITIES Total</b>		<b>190</b>	<b>450</b>	<b>-</b>	<b>640</b>


<b>ASSET REHABILITATION</b>					
 <b>SEALED ROAD REHABILITATION</b>					
Adelong Avenue Road Rehabilitation	Road pavement reconstruction works on various sections of Adelong Avenue, Thagoona.	40	50	2,465	<b>2,555</b>
Augusta Parkway Road Rehabilitation	Road pavement reconstruction works on a section of Augusta Parkway, Brookwater.	45	45	511	<b>601</b>
Boyce Street Road Rehabilitation	Undertake road pavement rehabilitation on Boyce Street, Bundamba. Works will include a section of kerb and channel, in the cul-de-sac of Boyce Street, Bundamba.	270	-	-	<b>270</b>
Brisbane Terrace Road Rehabilitation - Lower Cross Street	Reconstruct the road pavement on Brisbane Terrace (Lower Cross Street to #235), Goodna.	-	25	20	<b>45</b>
Brisbane Terrace Road Rehabilitation - Lower James Street	Reconstruct the road pavement on Brisbane Terrace (Lower James Street to just east of George Street at culvert), Goodna.	-	30	20	<b>50</b>


PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Brisbane Terrace Road Rehabilitation - Weedman Street	Reconstruct the road pavement on Brisbane Terrace (between Weedman Street and Monash Road), Redbank.	-	30	908	938
Burgoyne Street Road Rehabilitation	Road pavement reconstruction works on a section of Burgoyne Street (between #19/21 - #37), Bundamba.	20	20	313	353
Campbell Street Road Rehabilitation	Road pavement reconstruction works on Campbell Street, Woodend.	5	490	-	495
Casey Street Road Rehabilitation	Undertake road pavement rehabilitation works on Casey Street, Leichhardt.	200	1,280	-	1,480
Cedar Road Rehabilitation	Reconstruct the road pavement on Cedar Road (#81 to #101 Cedar Road), Redbank Plains.	-	20	25	45
Cemetery Road Rehabilitation	Reconstruct the road pavement on Cemetery Road (between #3 to Jackes St), Eastern Heights.	-	30	20	50
Charlotte Street Road Rehabilitation	Road pavement repairs followed by road resurfacing works in Charlotte Street (between Springall Street and Blackall Street), Basin Pocket.	1,450	-	-	1,450
Church Street Road Rehabilitation	Reconstruct the road pavement on Church Street, Goodna.	-	25	25	50
Cobalt Street Road Rehabilitation	Reconstruct the road pavement on Cobalt Street (between Boundary Street - #67 To Emery), Carole Park.	-	25	25	50
Collingwood Drive Road Rehabilitation	Reconstruct the road pavement on Collingwood Drive, Collingwood Park.	-	40	25	65
Creek Street Road Rehabilitation	Reconstruct the road pavement on Creek Street (between Mining Street to Factory Entrance to Granville Entrance), Bundamba.	-	25	20	45
Dowden Street Road Rehabilitation	Undertake road pavement reconstruction works on Dowden Street (a section between Cross Street and Hendren Court and a section from Smiths Road to approximately #20 Dowden Street), Goodna.	-	630	-	630
Doyle Street Road Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel, on Doyle Street (between Auld Street and Russell Street), Silkstone.	870	-	-	870
Eleazar Drive Road Rehabilitation	Undertake road pavement rehabilitation works on Eleazar Drive, Blacksoil.	190	-	-	190
England Street Road Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on England Street, East Ipswich (between Barry Street and Northcote Street), East Ipswich.	-	-	140	140
Enterprise Street Road Rehabilitation	Road pavement reconstruction works on Enterprise Street, Wulkuraka.	10	440	-	450
Griffith Road Rehabilitation	Reconstruct the road pavement on Griffith Road (2A to 2B Griffith Road to surface change on each end of street), Ipswich.	-	25	20	45
Ian Street Road Rehabilitation	Undertake road pavement reconstruction works on Ian Street (between Coinda and Kiah Streets), Eastern Heights.	545	-	-	545
Jalrock Place Road Rehabilitation	Road pavement reconstruction works on a section of Jalrock Place (from Mica Street to 9-13 Jalrock Place), Camira.	20	10	100	130
Jasmine Street Road Rehabilitation	Undertake road pavement reconstruction works on sections of Jasmine Street (between Grevillea Street and Tamatea Drive), Bellbird Park.	60	990	-	1,050
Johnston Street Road Rehabilitation	Undertake road pavement rehabilitation on a section of Johnston Street (just south of Verran Street), Bellbird Park, including replacement of a small portion of kerb and channel.	265	-	-	265
Junction Road Rehabilitation	Reconstruct the road pavement on Junction Road, Karalee.	-	40	40	80

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Kingfisher Court Road Rehabilitation	Road pavement reconstruction works on a section of Kingfisher Court (between Lorrieket Street - northern end), Bundamba.	20	20	157	197
Lobb Street Road Rehabilitation	Reconstruct the road pavement on Lobb Street, Churchill.	-	20	25	45
Mary Street Road Rehabilitation	Reconstruct the road pavement on Mary Street, Blackstone.	-	25	40	65
McInerney Street Road Rehabilitation	Undertake road pavement reconstruction works on McInerney Street (between Milgate Street and Lawrie Drive), Redbank Plains.	5	320	-	325
Melbury Street Road Rehabilitation	Undertake road pavement reconstruction works on Melbury Street (between Heit Street and Sancroft Street), Willowbank. Works will also include kerb and channel in a certain section between Gledhow Street and Heit Street.	580	-	-	580
Mica Street Road Rehabilitation	Reconstruct the road pavement on Mica Street, Carole Park.	-	20	25	45
Nolan Street Road Rehabilitation	Undertake road pavement reconstruction works on Nolan Street (between South Station Road and Wildey Street), Raceview.	1,010	-	-	1,010
Old Logan Road Rehabilitation	Reconstruct the road pavement on Old Logan Road, Camira.	20	25	-	45
Olive Street Road Rehabilitation	Undertake road pavement rehabilitation works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	20	570	-	590
Redbank Plains Road Rehabilitation	Reconstruct the road pavement on Redbank Plains Road, Redbank Plains.	25	25	-	50
Reif Street Road Rehabilitation	Reconstruct the road pavement on Reif Street (between Ripley Rd to Whitehill Road Roundabout), Flinders View.	-	50	25	75
River Road Rehabilitation	Road pavement reconstruction works on a section of River Road, Redbank.	25	25	-	50
Scenic Road Rehabilitation	Undertake road pavement reconstruction works on Scenic Road, Redbank Plains (between Lamington Parade and Woodcroft Crescent).	850	-	-	850
Settler Way Road Rehabilitation	Undertake road pavement reconstruction works on Settler Way (between Balmoral Grove to the last roundabout before the boat ramp), Karalee.	930	-	-	930
South Station Road Rehabilitation	Undertake road pavement reconstruction works on South Station Road (between Harding Street and the culvert crossing at David W Coultas Park), Raceview.	1,800	-	-	1,800
Vivian Street Road Rehabilitation	Road pavement reconstruction works on a section of Vivian Street (between Minnis Street and Frederick Street), Eastern Heights.	25	25	363	413
Whitehill Road Rehabilitation	Reconstruct the road pavement on Whitehill Road (Cascade Street to Culvert, south of Pendragon Street), Raceview.	-	25	20	45
William Street Road Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel works, on William Street (between Matthew Street and John Street), Rosewood.	280	-	-	280
Willowtree Drive Road Rehabilitation	Road pavement reconstruction works on a section of Willowtree Drive (between Dianthus Place - # 30 Willowtree Drive), Flinders View.	25	20	366	411
<b>Sealed Road Rehabilitation Total</b>		<b>9,605</b>	<b>5,440</b>	<b>5,698</b>	<b>20,743</b>


 <b>SEALED ROAD REHABILITATION - AC OVERLAY AND SPRAY SEAL</b>					
Citywide Sealed Road Resurfacing	Undertake citywide road resurfacing to rehabilitate and extend the life of the road asset.	14,088	16,060	25,000	55,148
<b>Sealed Road Rehabilitation - AC Overlay and Spray Seal Total</b>		<b>14,088</b>	<b>16,060</b>	<b>25,000</b>	<b>55,148</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>PATH REHABILITATION</b>					
255-273 Brisbane Street Footpath Rehabilitation	Remove and replace a section of footpath between 255-273 Brisbane Street, West Ipswich.	15	310	-	<b>325</b>
Blackstone Road Footpath Rehabilitation	Remove and replace a section of footpath adjacent Prospect Street on Blackstone Road, Silkstone.	120	-	-	<b>120</b>
Brisbane Street Footpath Rehabilitation	Remove and replace a section of footpath adjacent to 250-254 Brisbane Street, West Ipswich.	210	-	-	<b>210</b>
Cemetery Road Footpath Rehabilitation	Remove and replace a section of footpath on Cemetery Road, Eastern Heights.	-	5	75	<b>80</b>
Chermside Road Footpath Rehabilitation	Remove and replace a section of footpath on Chermside Road, East Ipswich.	150	-	-	<b>150</b>
Downs Street Footpath Rehabilitation	Remove and replace a section of footpath on Downs Street, North Ipswich.	-	5	70	<b>75</b>
Hunter Street Footpath Rehabilitation	Remove and replace a section of footpath on Hunter Street, Brassall.	530	500	-	<b>1,030</b>
Kerwick Street Footpath Rehabilitation	Remove and replace a section of footpath on Kerwick Street, Redbank.	100	-	-	<b>100</b>
MacGregor Street Footpath Rehabilitation	Remove and replace a section of footpath on MacGregor Street, Woodend.	10	180	-	<b>190</b>
Prospect Street Footpath Rehabilitation	Remove and replace a section of footpath on Prospect Street, Tivoli.	-	15	260	<b>275</b>
Rockman Drive Footpath Rehabilitation	Remove and replace a section of footpath adjacent Rockman Drive, Raceview.	70	-	-	<b>70</b>
Sharpless Road Footpath Rehabilitation	Remove and replace a section of footpath on Sharpless Road, Springfield.	-	-	10	<b>10</b>
Tallon Street Footpath Rehabilitation	Remove and replace a section of footpath on Tallon Street, Sadliers Crossing.	-	10	170	<b>180</b>
Whitehill Road Footpath Rehabilitation	Remove and replace a section of footpath on Whitehill Road, Eastern Heights.	-	-	85	<b>85</b>
<b>Path Rehabilitation Total</b>		<b>1,205</b>	<b>1,025</b>	<b>670</b>	<b>2,900</b>

 <b>BRIDGE AND CULVERT REHABILITATION</b>					
Adelong Avenue Culvert Rehabilitation	Replace the stormwater drainage culvert on Adelong Avenue, Thagoona.	75	950	-	<b>1,025</b>
Andrew Josey Gully Bridge Scour Protection	Undertake scour repair works to the Andrew Josey Gully Bridge, Springfield Lakes.	400	-	-	<b>400</b>
Bridge Joint Repairs	Undertake bridge joint repairs across the city.	150	-	-	<b>150</b>
Hancock Bridge Barrier Replacement	Replace the Hancock Bridge barriers, on Albion Street/Kingsmill Road.	90	850	-	<b>940</b>
Hiddenvale Road Bridge Replacement	Replace the Hiddenvale Road/Tom Kerle Bridge, Calvert.	2,600	2,600	-	<b>5,200</b>
Keanes Road Bridge Replacement	Reconstruct the Keanes Road Timber Bridge, Rosewood.	2,050	-	-	<b>2,050</b>
Michel Street Footbridge Replacement	Replace the existing footbridge on Michel Street, Ripley.	45	-	375	<b>420</b>
Shanahan Parade Footbridge Replacement	Replace the existing footbridge on Shanahan Parade, Redbank Plains.	45	-	200	<b>245</b>
Sydney Street Bridge Scour Protection	Undertake abutment protection works to the Sydney Street Bridge, Brassall.	450	-	-	<b>450</b>
Tallegalla Road Culvert Rehabilitation	Undertake culvert rehabilitation works to the Tallegalla Road Culvert Crossing, Tallegalla.	-	935	-	<b>935</b>
<b>Bridge and Culvert Rehabilitation Total</b>		<b>5,905</b>	<b>5,335</b>	<b>575</b>	<b>11,815</b>

<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>KERB AND CHANNEL REHABILITATION</b>					
Barnes Court Kerb and Channel Rehabilitation	Reconstruct 56m of kerb and channel in cul de sac and rehabilitate the road pavement in Barnes Court, Silkstone.	20	20	-	<b>40</b>
Cross Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction and kerb and channel works on a section of Cross Street, Raceview.	90	360	500	<b>950</b>
Dowden Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction works on Dowden Street (a section between Cross Street and Hendren Court and a section from Smiths Road to approximately #20 Dowden Street), Goodna.	25	-	-	<b>25</b>
Emery Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Emery Street, Carole Park.	50	1,437	-	<b>1,487</b>
Johnston Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation on a section of Johnston Street (just south of Verran Street), Bellbird Park, including replacement of a small portion of kerb and channel.	150	-	-	<b>150</b>
Kirton Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Kirton Street (between Tindle Street and approximately 16 Kirkton Street), Redbank Plains.	455	-	-	<b>455</b>
Olive Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation works, including a small section of kerb and channel and a gully pit top replacement, on Olive Street, Flinders View.	-	100	-	<b>100</b>
Thorn Street Kerb and Channel Rehabilitation	Undertake reconstruction of kerb and channel on the eastern side of Thorn Street, Ipswich, to the north of Brisbane Street.	560	-	-	<b>560</b>
Trumper Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel, on Trumper Street, East Ipswich.	620	515	-	<b>1,135</b>
Waghorn Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on Waghorn Street, Woodend.	15	215	-	<b>230</b>
William Street Kerb and Channel Rehabilitation	Undertake road pavement rehabilitation works, including some kerb and channel works, on William Street (between Matthew Street and John Street), Rosewood.	380	-	-	<b>380</b>
York Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on York Street, East Ipswich.	-	20	-	<b>20</b>
<b>Kerb and Channel Rehabilitation Total</b>		<b>2,365</b>	<b>2,667</b>	<b>500</b>	<b>5,532</b>


 <b>DRAINAGE REHABILITATION</b>					
48 Woodend Road Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works on Woodend Road, Woodend.	300	-	-	<b>300</b>
Blackall Street Drainage Rehabilitation	Reline existing drainage infrastructure on Blackall Street, Ipswich.	-	99	-	<b>99</b>
Brisbane and Chermide Road Drainage Rehabilitation	Reline existing drainage infrastructure on Brisbane and Chermide Road, Newtown.	47	-	-	<b>47</b>
Campbell Street Drainage Rehabilitation	Reline existing drainage infrastructure on Campbell Street, Woodend.	-	-	77	<b>77</b>
Chermide Road Drainage Rehabilitation	Reline existing drainage infrastructure on Chermide Road, Newtown.	263	-	-	<b>263</b>
Colvin Street Drainage Rehabilitation	Reline existing drainage infrastructure on Colvin Street, North Ipswich.	-	-	118	<b>118</b>
Drainage Unallocated Reactive Works	This budget allocation is for reactive stormwater drainage rehabilitation projects that are currently not identified and may be required to be completed as soon as possible.	-	-	500	<b>500</b>
East Ipswich Catchment Drainage Rehabilitation Stage 1	Undertake drainage rehabilitation works in the East Ipswich Catchment.	-	3,875	-	<b>3,875</b>


PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Ferguson and Gulland Street Drainage Rehabilitation	Reline existing drainage infrastructure on Ferguson and Gulland Street, North Ipswich.	-	245	-	245
Goodwin Street Drainage Rehabilitation	Reline existing drainage infrastructure on Goodwin Street, Basin Pocket.	-	22	-	22
Hancock Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works on Hancock Street, Ipswich.	100	-	-	100
Harlin Road Drainage Rehabilitation	Reline existing drainage infrastructure on Harlin Road, Coalfalls.	-	30	150	180
Hawthorne Street Drainage Rehabilitation	Reline existing drainage infrastructure on Hawthorne Street, Coalfalls.	-	-	35	35
Kingsmill Road Drainage Rehabilitation	Reline existing drainage infrastructure on Kingsmill Road, Coalfalls.	-	24	-	24
Lamington Road Drainage Rehabilitation	Reline existing drainage infrastructure on Lamington Road, North Ipswich.	-	112	-	112
Lawrence Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lawrence Street, North Ipswich.	-	-	109	109
Lingard Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lingard Street, Woodend.	-	-	26	26
Lowry and Down Street Drainage Rehabilitation	Reline existing drainage infrastructure on Lowry and Down Street, North Ipswich.	135	-	-	135
Lowry Lane and Colvin Street Drainage Rehabilitation	Replace existing drainage infrastructure on Lowry Lane and Colvin Street, North Ipswich.	70	50	750	870
Mary Street Drainage Rehabilitation	Replace existing drainage infrastructure on Mary Street, Woodend.	120	-	-	120
Moffatt Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to sections of the existing network on Moffatt Street, Ipswich between Thorn Street and Warwick Road.	340	-	-	340
Moore's Pocket Road Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network along Moore's Pocket Road, Moore's Pocket.	820	-	-	820
O'Sullivan Street Drainage Rehabilitation	Reline existing drainage infrastructure on O'Sullivan Street, Woodend.	-	-	144	144
Palmer Street Drainage Rehabilitation	Reline existing drainage infrastructure on Palmer Street, North Ipswich.	-	-	156	156
Panton and Bowen Street Drainage Rehabilitation	Reline existing drainage infrastructure on Panton and Bowen Street, Woodend.	-	-	118	118
Panton Street Drainage Rehabilitation	Reline existing drainage infrastructure on Panton Street, Woodend.	-	-	128	128
Pelican Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pelican Street, North Ipswich.	-	95	-	95
Pelican, Canning and Pine Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pelican, Canning and Pine Street, North Ipswich.	-	230	-	230
Pine Mountain Road Drainage Rehabilitation	Reline existing drainage infrastructure on Pine Mountain Road, North Ipswich.	-	37	-	37
Pine Street Drainage Rehabilitation	Reline existing drainage infrastructure on Pine Street, North Ipswich.	-	-	59	59
Pryde Street and Hume Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network between Pryde and Hume Streets, Woodend.	50	1,915	-	1,965
Shenton and Ashgrove Street Drainage Rehabilitation	Reline existing drainage infrastructure on Shenton and Ashgrove Street, Coalfalls.	-	96	-	96
Smith Street Drainage Rehabilitation	Reline existing drainage infrastructure on Smith Street, North Ipswich.	-	-	145	145
Tregair Street and Whitehill Road Drainage Rehabilitation	Undertake drainage rehabilitation works to the existing stormwater drainage system adjacent to Tregair Street, Rockton Street and Whitehill Road, Newtown.	386	-	-	386
W M Hughes Street Drainage Rehabilitation	Reline existing drainage infrastructure on W M Hughes Street, North Ipswich.	-	-	26	26


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Woodend Catchment Drainage Rehabilitation Stage 1	Undertake drainage rehabilitation and realignment works in the Woodend Catchment - Stage 1 of 2.	-	2,540	-	2,540
Woodend Road Drainage Rehabilitation	Reline existing drainage infrastructure on Woodend Road, Sadliers Crossing.	-	89	-	89
<b>Drainage Rehabilitation Total</b>		<b>2,631</b>	<b>9,459</b>	<b>2,541</b>	<b>14,631</b>


 <b>WATER QUALITY REHABILITATION</b>					
McCorry Drive Basin Rehabilitation	Rehabilitate the stormwater drainage basin on McCorry Drive, Collingwood Park.	400	400	-	800
Polaris Drive Basin Rehabilitation	Rehabilitate the stormwater drainage basin on Polaris Drive, Brassall.	300	-	-	300
Water Quality Rehab Reactive Works	This budget is for reactive unplanned bio-basin rehabilitation works across the city.	208	212	216	636
<b>Water Quality Rehabilitation Total</b>		<b>908</b>	<b>612</b>	<b>216</b>	<b>1,736</b>


 <b>STREET FURNITURE REHABILITATION</b>					
Brisbane Street and Hooper Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	119	-	119
Eagle Street and Kruger Parade - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	94	-	94
Guard Rail Roadside Furniture	This budget is for reactive unplanned guardrail replacement across the city.	152	154	162	468
Jones Road, Redbank Plains Road and Keidges Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	133	-	133
Old Logan Road and Formation Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	111	-	111
Old Toowoomba Road and Lobb Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	96	-	96
Raceview Street and Cascade Street - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	-	115	115
Raceview Street and Cemetery Road - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	-	115	115
Redbank Plains Road and Kruger Parade Pedestrian Crossing - Traffic Signal Refurbishment	Rehabilitate existing traffic signals.	-	104	-	104
Road Pavement Marking Reinstatement	This budget is for programmed pavement marking replacement across the city.	827	856	886	2,569
Traffic Facilities Reinstatement	This budget is for unplanned and programmed Traffic Facilities replacement across the city.	594	615	635	1,844
<b>Street Furniture Rehabilitation Total</b>		<b>1,573</b>	<b>2,282</b>	<b>1,913</b>	<b>5,768</b>


 <b>GRAVEL ROAD REHABILITATION</b>					
Gravel Resheeting Program	Reconstruct existing gravel roads across the city. These are based on routine inspections and service requests.	2,454	2,522	2,597	7,573
<b>Gravel Road Rehabilitation Total</b>		<b>2,454</b>	<b>2,522</b>	<b>2,597</b>	<b>7,573</b>


PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>PARKS REHABILITATION</b>					
Castle Hill Blackstone Reserve Carpark Refurbishment	Refurbishing the existing car park at Castle Hill Blackstone Reserve, Blackstone.	30	400	-	<b>430</b>
Grande Park - Playground Mountain Slide Replacement	Replace the mountain slide and relocate the maintenance access gate at Grande Park.	20	200	-	<b>220</b>
Haig Street Conservation Reserve - Bollards	Replace the existing timber bollards with recycled plastic bollards at the Haig Street Conservation Reserve, Brassall.	-	-	80	<b>80</b>
Hancock Park - Playground Replacement	Replace play equipment at Hancock Park, Eastern Heights.	-	-	50	<b>50</b>
Hazelwood Park Pathway	Replace the existing pathway to the park and improvement to the drain.	10	25	-	<b>35</b>
Jane Gorrie Park - Combination Unit Replacement	Replace the playground equipment at Jane Gorrie Park, Augustine Heights.	50	-	-	<b>50</b>
Joe Guthrie Park - Playground Rehabilitation	Redesign and replace playing tunnel, slides and climbing unit at Joe Guthrie Park, Springfield Lakes.	5	50	-	<b>55</b>
Leichhardt Park - Swing Replacement	Replace the swing set at Leichhardt Park, One Mile.	-	-	15	<b>15</b>
Limestone Park Fitness Equipment	Replace the fitness equipment within Limestone Park, Ipswich.	40	-	-	<b>40</b>
M J Kinnane Park - Playground Replacement	Replace the playground equipment at M J Kinnane Park, North Booval.	50	-	-	<b>50</b>
Organic Softfall Replacement	Rehabilitate existing playground organic/mulch softfall. These locations are determined from routine playground inspections and by the Service Request Process.	450	450	550	<b>1,450</b>
Pan Pacific Gardens - Boardwalk replacement	Replace a section of timber boardwalk in the garden area at Pan Pacific Gardens, Redbank.	25	200	-	<b>225</b>
Playground Rehabilitation Program - multiple sites	This budget allocation is for reactive playground refurbishment works within parks and identified through our internal and external Service Request Process.	51	52	-	<b>103</b>
Queens Park Playground Upgrade	Upgrade an existing playground within Queens Park, Ipswich.	300	100	-	<b>400</b>
Regatta Walk - Combo Climber Unit Replacement	Replace the climbing unit at the teenage playground section of Regatta Walk, Springfield Lakes.	-	50	-	<b>50</b>
Rex Hawke Park - Dog Off Leash Area Fence Replacement	Reconstruct an existing fence within Rex Hawke Park, Redbank Plains.	-	150	-	<b>150</b>
Robelle Domain Footpath Lighting Refurbishment	Be undertaking the refurbishment to the existing underground footpath lighting at Robelle Domain, Springfield Central.	156	-	-	<b>156</b>
Rubber Softfall Replacement	Rehabilitate existing playground rubber softfall. These locations are determined from routine playground inspections and by the Service Request Process.	300	300	300	<b>900</b>
<b>Parks Rehabilitation Total</b>		<b>1,487</b>	<b>1,977</b>	<b>995</b>	<b>4,459</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>SPORTS FACILITY REHABILITATION</b>					
Atlantic Drive Sports Field Rehabilitation	Rehabilitate the existing sports field and lighting at the Atlantic Drive Sports Field.	1,500	-	-	<b>1,500</b>
Bob Gibbs Park Sports Field - Lighting Replacement	Replace existing lighting towers and luminaires at Bob Gibbs Oval, Springfield.	80	1,100	-	<b>1,180</b>
Bundamba Swim Centre - Toddler Pool Resurface	Resurface the toddler pool at the Bundamba Swimming Centre, Bundamba.	100	-	-	<b>100</b>
Evan Marginson Park - Rehabilitation of spectator retaining wall	Rehabilitate the existing spectator retaining wall between the netball courts and gym building, including fire exit and boundary fence.	100	350	-	<b>450</b>
Goodna Aquatic Centre Pool Filter Replacement	Be replacing the pool filters at the Goodna Aquatic Centre, Goodna.	150	-	-	<b>150</b>
Limestone Park Netball Facilities Lighting Replacement and Court Resurfacing	Replace existing lighting towers, luminaires and resurfacing at the Limestone Park Netball Courts, Ipswich.	50	-	1,150	<b>1,200</b>
Parks Refurbishment - Unallocated Reactive Works	This budget allocation is for reactive works within parks and identified through our internal and external Service Request Process.	51	52	53	<b>156</b>
Queens Park Tennis Court Lighting Rehabilitation	Replace the light poles within the tennis courts in Queens Park, Ipswich.	80	380	-	<b>460</b>
Redbank Plains Recreation Reserve - Oval E (Softball) Lighting replacement	Replace existing lighting towers and luminaires at the Redbank Plains Recreational Reserve Softball Fields, Redbank Plains.	825	-	-	<b>825</b>
Sports Field Lighting - Unallocated Reactive Works	Be reactively replacing non-conforming sports field lighting across the city.	350	360	370	<b>1,080</b>
Tivoli Sporting Complex - Irrigation System	Replace the existing irrigation systems to the baseball fields within the Tivoli Sporting Complex, Tivoli.	120	-	-	<b>120</b>
<b>Sports Facility Rehabilitation Total</b>		<b>3,406</b>	<b>2,242</b>	<b>1,573</b>	<b>7,221</b>

 <b>DISTURBED LAND MANAGEMENT</b>					
Borallon Closed Landfill Remediation	Remediate the closed landfill site at Borallon.	-	10	50	<b>60</b>
Disturbed Land Site Compliance Works	This budget is for reactive projects identified through routine investigations/inspections of council owned historic landfill and mine sites.	50	52	54	<b>156</b>
Environmental Monitoring Infrastructure	This budget is for telemetry monitoring systems at disused landfill sites to monitor underground gases.	50	52	54	<b>156</b>
Jane Street Historical Landfill Remediation	Remediate the historical landfill site on Jane Street, Leichhardt.	-	10	100	<b>110</b>
Keogh Street Reserve Landfill Remediation	Remediate the historical landfill site on Keogh Street, Ipswich.	-	-	40	<b>40</b>
Lanefield Closed Landfill Remediation	Remediate the closed landfill site at Lanefield.	-	10	50	<b>60</b>
Light Street Closed Landfill Remediation	Remediate the closed landfill site on Light Street, Leichhardt.	-	40	-	<b>40</b>
Noel Bale Park Historical Landfill Remediation	Remediate the historical landfill site on Noel Bale Park, Sadliers Crossing.	-	-	20	<b>20</b>
Whitwood Road (South) Historical Landfill Remediation	Undertake rehabilitation the Whitwood Rd (South) Historical Landfill site by capping and stormwater drainage works.	-	500	-	<b>500</b>
Wilcox Park Historical Landfill Remediation Works	Wilcox Park Historical Landfill Remediation Works, Old Toowoomba Road, One Mile.	530	-	-	<b>530</b>
Woogaroo Closed Landfill Leachate and Gas Management	Remediation activities within the Woogaroo Closed Landfill, Goodna.	100	-	-	<b>100</b>
<b>Disturbed Land Management Total</b>		<b>730</b>	<b>674</b>	<b>368</b>	<b>1,772</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>FACILITY REHABILITATION</b>					
Cameron Park - Amenities Building	Upgrade the playground and youth facilities and construct a new amenities building within Cameron Park, Booval.	52	550	-	<b>602</b>
Evan Marginson Park Amenities Building Rehabilitation	Rehabilitate the existing amenities building within Evan Marginson Park, Goodna.	120	550	-	<b>670</b>
Facilities Air-Conditioning System Replacement Program	Replace aging air-conditioning systems.	100	100	-	<b>200</b>
Fire Station 101 Roof Rehabilitation	Replace the existing roof at Fire Station 101, Ipswich.	80	-	-	<b>80</b>
Ipswich Art Gallery Forecourt Refurbishment	Replace the defective floor finishes within the Ipswich Art Gallery forecourt area.	60	350	-	<b>410</b>
Ipswich Civic Centre Foyer Ceiling Rehabilitation	Rehabilitate the foyer ceiling within Ipswich Civic Centre, Ipswich.	50	-	450	<b>500</b>
Ipswich Civic Centre Gallery Toilets Rehabilitation	Refurbish the existing gallery toilets within Ipswich Civic Centre, Ipswich.	50	450	-	<b>500</b>
Ipswich RSL Floor Replacement	Replace the timber floor at the Ipswich RSL.	-	30	-	<b>30</b>
Richardson Park Amenities Building Rehabilitation	Extension to the existing playground area and refurbish the existing amenities building in Richardson Park, Goodna.	102	550	-	<b>652</b>
<b>Facility Rehabilitation Total</b>		<b>614</b>	<b>2,580</b>	<b>450</b>	<b>3,644</b>
<b>ASSET REHABILITATION Total</b>		<b>46,971</b>	<b>52,875</b>	<b>43,096</b>	<b>142,942</b>

RESOURCE RECOVERY					
 <b>RESOURCE RECOVERY</b>					
Commercial Bin Purchases	Purchase of new and replacement commercial bins.	359	371	398	<b>1,128</b>
Domestic Bin Purchases	Purchase of new and replacement domestic bins.	947	2,585	2,381	<b>5,913</b>
Riverview RRC - Acoustic/ Noise Attenuation Wall	Install acoustic/noise attenuation walls at the Riverview Recycling and Refuse Centre.	-	-	150	<b>150</b>
Riverview RRC - Enhanced Resource Recovery Hardstand	Increase the size of resource recovery hardstand area, at the Riverview Recycling and Refuse Centre, upon which Recycle Street will be erected.	400	-	-	<b>400</b>
Riverview RRC - Green Waste Pad Fencing	Fence new green waste pad hardstand area, at the Riverview Recycling and Refuse Centre, in line with licence conditions.	-	30	-	<b>30</b>
Riverview RRC - Greenwaste Hardstand	Upgrade the existing greenwaste area and drainage channel at the Riverview Recycling and Refuse Centre.	1,811	-	-	<b>1,811</b>
Riverview RRC - Hazardous Waste Storage	Safety upgrade of storage facility for chemicals at Riverview Recycling and Refuse Centre.	50	-	-	<b>50</b>
Riverview RRC - Internal Traffic Management	Improve vehicle movements within the Riverview Recycling and Refuse Centre due to traffic congestion extending onto Riverview Road Riverview during peak periods.	54	-	-	<b>54</b>
Riverview RRC - Line Marking	Repair and upgrade the line marking at Riverview Recycling and Refuse Centre.	-	30	-	<b>30</b>
Riverview RRC - Litter Fencing	Improve and replace litter control fencing at the Riverview Recycling and Refuse Centre.	-	20	-	<b>20</b>
Riverview RRC - Netting	Environmental compliance requirement to repair damaged litter netting fences around Riverview Recycling and Refuse Centre (timber poles and net replacement).	200	-	-	<b>200</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
Riverview RRC - Recycle Street	Improve visualisations of resource recycling area, at the Riverview Recycling and Refuse Centre, inline with council adopted waste diversion target of 55% by 2025.	-	250	-	250
Riverview RRC - Reflooring of Pit	Undertake periodic resurfacing of the waste pit at the Riverview Recycling and Refuse Centre.	-	-	40	40
Riverview RRC - Undercover Storage	Install flexible undercover recycling storage areas at the Riverview Recycling and Refuse Centre.	100	200	-	300
Rosewood Resource Recovery and Recycling Facility	Build a new Western Resource Recovery and Recycling facility at Rosewood (site to be determined).	601	3,636	-	4,237
Rosewood Laidley Road RRC Access Road	Install access to the new Western Resource Recovery Facility on Rosewood Laidley Road, Calvert.	200	1,900	-	2,100
South-Eastern Waste and Animal Management Facility	South-Eastern Waste and Animal Management Facility.	960	848	15,000	16,808
Materials Resource Facility	Contribution to establishment of Materials Resource Facility.	6,300	1,700	-	8,000
<b>Resource Recovery Total</b>		<b>11,982</b>	<b>11,570</b>	<b>17,969</b>	<b>41,521</b>
<b>RESOURCE RECOVERY Total</b>		<b>11,982</b>	<b>11,570</b>	<b>17,969</b>	<b>41,521</b>

## SUSTAINABILITY




### CLIMATE RESILIENCE


Ipswich Art Gallery - Main Gallery Ceiling Void	Undertake works to the Ipswich Art Gallery's Main Gallery ceiling void to improve energy efficiency.	35	-	-	35
Ipswich Art Gallery - Internal Glass Glazing	Undertake works to the Ipswich Art Gallery's internal glass glazing to reduce the internal temperature of the venue.	30	-	-	30
Street Lighting Improvements	Replace existing mercury vapour lights with LED street lights to reduce CO <sub>2</sub> emissions and reduce council's electricity operating costs.	150	155	160	465
<b>Climate Resilience Total</b>		<b>215</b>	<b>155</b>	<b>160</b>	<b>530</b>




### RENEWABLE ENERGY

Future Fuels Funding - EV charging infrastructure	Cofund grant (Future Fuels Funding) for EV charging infrastructure.	50	-	-	50
Ipswich Art Gallery Solar System	Install 25kW solar PV system at Ipswich Art Gallery.	-	-	25	25
Leichhardt Swim Centre Solar System	Install 10kW solar PV system at Leichhardt Swim Centre.	-	-	15	15
Nicholas St Library Solar System	Install 100kW+ solar PV System at Ipswich Central Library.	130	-	-	130
North Ipswich Reserve Solar System	Install 60kW+ solar PV System at North Ipswich Reserve.	-	80	-	80
Redbank Collingwood Park Sports Complex Solar System	Install 60kW+ solar PV System at Redbank Collingwood Park Sports Complex.	-	80	-	80
Riverview Depot Solar System	Install 100kW solar PV System at Riverview Depot.	130	-	-	130
Robelle Domain Solar System - Stage 1	Install 60kW solar PV system at Robelle Domain (Stage 1).	-	-	80	80
Urban Heat - Sensor Deployment	Install heat sensors across the city for the purpose of identifying urban hotspots and where strategic urban greening may be beneficial.	-	15	15	30
Yamanto Depot Solar System	Install 60kW+ solar PV System at Yamanto Depot.	-	80	-	80
<b>Renewable Energy Total</b>		<b>310</b>	<b>255</b>	<b>135</b>	<b>700</b>
<b>SUSTAINABILITY Total</b>		<b>525</b>	<b>410</b>	<b>295</b>	<b>1,230</b>

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
<b>FLEET</b>					
 <b>FLEET CAPITAL</b>					
Major Plant Replacement	Replacement of major plant assets.	1,736	736	1,657	<b>4,129</b>
Minor Plant Replacement	Replacement of minor plant assets.	737	341	78	<b>1,156</b>
Motor Vehicle Replacement	Replacement of motor vehicle assets.	911	1,244	1,478	<b>3,633</b>
Mowing - Major Plant Growth	Purchase new mowing major plant to meet the growth demand of the city.	45	-	-	<b>45</b>
Mowing - Minor Plant Growth	Purchase new mowing minor plant to meet the growth demand of the city.	370	-	-	<b>370</b>
Mowing - Trucks Growth	Purchase new mowing trucks to meet the growth demand of the city.	280	-	-	<b>280</b>
Truck Replacement	Replacement of truck assets.	2,490	3,593	2,637	<b>8,720</b>
Waste Truck replacement	Replacement of truck assets.	8,815	2,890	1,388	<b>13,093</b>
Waste Trucks - Commercial Growth	Purchase new Waste Trucks for collection of commercial bins to meet the growth demand of the city.	1,050	512	371	<b>1,933</b>
Waste Trucks - Domestic Growth	Purchase new Waste Trucks for collection of domestic bins to meet the growth demand of the city.	882	3,143	-	<b>4,025</b>
<b>Fleet Capital Total</b>		<b>17,316</b>	<b>12,459</b>	<b>7,609</b>	<b>37,384</b>
<b>FLEET Total</b>		<b>17,316</b>	<b>12,459</b>	<b>7,609</b>	<b>37,384</b>











<b>OTHER</b>					
 <b>SPECIALIST EQUIPMENT</b>					
Furniture and equipment replacement	Furniture and equipment replacement.	22	23	25	<b>70</b>
Specialist Equipment	IED Specialist Equipment.	90	95	100	<b>285</b>
Survey Equipment Replacement	Survey Equipment Replacement.	120	123	130	<b>373</b>
<b>Specialist Equipment Total</b>		<b>232</b>	<b>241</b>	<b>255</b>	<b>728</b>

 <b>IPSWICH CENTRAL REVITALISATION</b>					
Ipswich Central Revitalisation	Undertake revitalisation projects within the Ipswich central area.	150	175	200	<b>525</b>
<b>Ipswich Central Revitalisation Total</b>		<b>150</b>	<b>175</b>	<b>200</b>	<b>525</b>
<b>OTHER Total</b>		<b>382</b>	<b>416</b>	<b>455</b>	<b>1,253</b>

<b>Capital Works Total</b>		<b>140,721</b>	<b>114,385</b>	<b>100,122</b>	<b>355,228</b>
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<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## CORPORATE PROJECTS

PROJECT	PROJECT DESCRIPTION	2022-2023 \$'000	2023-2024 \$'000	2024-2025 \$'000	3 Year Total \$'000
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	264	190	193	<b>647</b>
 <b>IPSWICH CIVIC CENTRE/ STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	786	524	537	<b>1,847</b>
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	2,250	246	260	<b>2,756</b>
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	740	608	595	<b>1,943</b>
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	1,773	5,089	1,487	<b>8,349</b>
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY*</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	5,692	5,060	4,368	<b>15,120</b>
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the retail precincts.	41,517	-	-	<b>41,517</b>
 <b>SPRINGFIELD NORTH SPORTS FIELD</b>	Springfield North Sports Field.	200	-	-	<b>200</b>
 <b>CITY DEAL PROJECTS</b>	City Deal Projects.	-	1,250	1,250	<b>2,500</b>
 <b>22/23 FLOOD RECOVERY COSTS</b>	22/23 Flood Recovery Costs.	30,000	-	-	<b>30,000</b>
 <b>INVOLVE*</b>	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	5,000	5,000	3,000	<b>13,000</b>
<b>Corporate Projects Total</b>		<b>88,222</b>	<b>17,967</b>	<b>11,690</b>	<b>117,879</b>
<b>GRAND TOTAL</b>		<b>228,943</b>	<b>132,352</b>	<b>111,812</b>	<b>473,107</b>

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

IPSWICH WASTE SERVICES ■ PERFORMANCE PLAN

# 2022-2023



Adopted 30 June 2022

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# 1. GENERAL OVERVIEW

## 1.1 Introduction

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

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

The Annual Performance Plan is the mechanism for council to specify its performance of the business and for Ipswich Waste Services to confirm its commitment to meeting the stated performance levels. The activities of Ipswich Waste Services will be in accordance with the policies contained in council's Corporate Policy Register. The term of this Annual Performance Plan is from 1 July 2022 to 30 June 2023.

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



## 1.2 Customer Charter

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

### Customers' Rights:

Our customers have a right to:

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

### Council's Rights:

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

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

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

### 1.3 Business Management System Policy

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

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

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

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

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

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

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

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

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

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

### 1.4 Management of the Business Unit

#### 1.4.1 Autonomy

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

#### 1.4.2 Identity

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

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

#### 1.4.3 Delegations

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

#### 1.4.4 Accountability

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



## 1.5 Services provided by Ipswich Waste Services

### 1.5.1 Collection of Waste and Recycling Material

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

## 2. PERFORMANCE MEASURES AND TARGETS

### 2.1 Introduction

Multiple performance standards have been identified for Ipswich Waste Services. Listed below are the measures that will be used to assess the performance of Ipswich Waste Services for the 2022–2023 financial year. Performance against these standards is reported to council on a quarterly basis.

Each of the measures has been developed to identify:

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

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

### 2.2 Waste Reduction and Resource Recovery

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

## 2.3 Customer Service

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

## 2.4 People and Processes

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

## 2.5 Financial

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

## 2.6 Major Investments

In accordance with the City of Ipswich's Resource Recovery Strategy, Ipswich Waste Service will deliver major investments into key recycling and refuse infrastructure. This will include planning for new and significant upgrades to existing council waste infrastructure.

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## 3. REPORTING REQUIREMENTS

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

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

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## 4. POLICIES

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

### 4.1 Pricing

#### 4.1.1 Fees and Charges (External)

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

#### 4.1.2 Internal Services

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

### 4.2 Business Return

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

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

### 4.3 Taxation Equivalents

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

### 4.4 Borrowings

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

### 4.5 Community Services Obligations

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

Ipswich Waste Services are currently developing a Community Service Obligations policy which may include obligations such as:

- waste and recycling services at Ipswich community events
- schools recycling program
- transfer station waste disposal charge exemptions
- subsidised householder waste disposal at the Riverview and Rosewood Recycling and Refuse Centres
- free recycling services to residents requesting additional kerbside recycling service volume
- provision of additional bin capacity for people who generate additional waste due to a medical condition.



IPSWICH CITY COUNCIL ■ CITY BUDGET

# 2022-2023



Adopted 30 June 2022



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

### 2022–2023 Budget Statement of Income and Expenditure

	2021–2022 Anticipated \$'000	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	196,898	207,250	217,002	228,111
Utility and Other Charges	39,432	42,395	44,571	47,073
less Discounts and Remissions	(11,893)	(12,850)	(13,112)	(13,415)
Net Rates, Levies and Charges	224,437	236,795	248,461	261,769
Fees and Charges	32,400	34,811	37,414	39,214
Interest and Investment Revenue	1,742	2,171	2,723	3,285
Sales Revenue	3,574	3,836	4,028	4,231
Other Income	35,118	33,114	34,732	35,283
Grants, Subsidies, Contributions and Donations	16,707	11,282	11,625	11,955
<b>Total Operating Revenue</b>	<b>313,978</b>	<b>322,009</b>	<b>338,983</b>	<b>355,737</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	9,839	27,108	7,480	7,587
Developer Donated Assets	71,419	71,518	73,666	75,510
Developer Cash Contributions	22,594	22,700	25,900	29,100
Capital Income/(Loss)	414	-	-	-
<b>Total Income</b>	<b>418,244</b>	<b>443,335</b>	<b>446,029</b>	<b>467,934</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	114,541	120,244	126,216	132,130
Materials and Services	99,082	97,144	104,068	107,286
Finance Costs	11,859	11,204	12,545	12,704
Depreciation and Amortisation	79,572	84,362	85,294	86,962
Other Expenses	7,178	8,077	8,364	8,666
<b>Total Operating Expenses</b>	<b>312,232</b>	<b>321,031</b>	<b>336,487</b>	<b>347,748</b>
<b>Capital Expenses</b>				
Loss on impairment	3,383	-	-	-
<b>Total Expenses</b>	<b>315,615</b>	<b>321,031</b>	<b>336,487</b>	<b>347,748</b>
<b>Net Result</b>	<b>102,629</b>	<b>122,304</b>	<b>109,542</b>	<b>120,186</b>
<b>Operating Result</b>				
Operating Revenue	313,978	322,009	338,983	355,737
Operating Expenses	312,232	321,031	336,487	347,748
<b>Operating Result</b>	<b>1,746</b>	<b>978</b>	<b>2,496</b>	<b>7,989</b>

## 2022–2023 Budget Statement of Financial Position

	2021–2022 Anticipated \$'000	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	176,514	102,006	105,067	118,807
Receivables	26,365	26,043	27,120	28,184
Inventories	1,085	1,146	1,216	1,293
Other Current Assets	6,557	6,773	6,980	7,179
<b>Total Current Assets</b>	<b>210,521</b>	<b>135,968</b>	<b>140,383</b>	<b>155,463</b>
<b>Non-Current Assets</b>				
Joint Ventures and Associates	441,118	441,118	441,118	441,118
Investment Property	20,832	20,832	20,832	20,832
Property, Plant and Equipment	2,996,245	3,202,946	3,318,015	3,414,830
Right of Use Assets	4,496	3,849	3,239	2,644
Intangible Assets	22,224	26,638	26,956	24,808
<b>Total Non-Current Assets</b>	<b>3,484,915</b>	<b>3,695,383</b>	<b>3,810,160</b>	<b>3,904,232</b>
<b>Total Assets</b>	<b>3,695,436</b>	<b>3,831,351</b>	<b>3,950,543</b>	<b>4,059,695</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	24,468	23,666	24,944	26,093
Loans	38,600	42,760	47,205	94,181
Provisions	23,547	24,905	26,204	27,491
Other Current Liabilities	2,488	2,512	2,666	2,756
<b>Total Current Liabilities</b>	<b>89,103</b>	<b>93,843</b>	<b>101,019</b>	<b>150,521</b>
<b>Non-Current Liabilities</b>				
Trade and Other Payables	33	33	33	33
Loans	343,059	356,511	359,391	299,269
Lease Liabilities	4,212	3,639	3,060	2,475
Provisions	6,427	2,419	2,592	2,763
Other Non-Current Liabilities	1,793	1,793	1,793	1,793
<b>Total Non-Current Liabilities</b>	<b>355,524</b>	<b>364,395</b>	<b>366,869</b>	<b>306,333</b>
<b>Total Liabilities</b>	<b>444,627</b>	<b>458,238</b>	<b>467,888</b>	<b>456,854</b>
<b>Net Community Assets</b>	<b>3,250,809</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	538,806	538,806	538,806	538,806
Accumulated Surplus¹	2,712,003	2,834,307	2,943,849	3,064,035
<b>Total Community Equity</b>	<b>3,250,809</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>

**2022–2023 Budget  
Statement of Cash Flows**

	2021–2022 Anticipated \$'000	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	289,682	308,877	323,559	339,434
Payments to Suppliers and Employees	(228,753)	(225,438)	(236,641)	(246,251)
Proceeds from Sale Held as Inventory	20,750	-	-	-
Interest Revenue	1,742	2,171	2,723	3,285
Non-Capital Grants, Subsidies and Contributions	19,882	11,282	11,625	11,955
Borrowing Costs	(11,061)	(10,492)	(11,802)	(11,929)
Payment of Provision	(59)	(4,189)	-	-
Other Cash Flows from Operating Activities	(177)	(277)	(276)	(276)
<b>Net Cash Flow from Operating Activities</b>	<b>92,006</b>	<b>81,934</b>	<b>89,188</b>	<b>96,218</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(117,033)	(218,611)	(125,811)	(108,032)
Payments for Intangible Assets	(4,318)	(10,332)	(6,541)	(3,780)
Proceeds from Property, Plant and Equipment	5,742	5,631	5,946	6,288
Grants, Subsidies, Contributions and Donations	32,433	49,808	33,380	36,687
Other Cash Flows from Investing Activities	(6,187)	23	154	89
<b>Net Cash Flows from Investing Activities</b>	<b>(89,363)</b>	<b>(173,481)</b>	<b>(92,872)</b>	<b>(68,748)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	26,500	99,400	50,000	34,000
Repayment of Borrowings	(36,017)	(81,788)	(42,676)	(47,145)
Repayments made on Finance Leases	(567)	(573)	(579)	(585)
<b>Net Cash Flows from Financing Activities</b>	<b>(10,084)</b>	<b>17,039</b>	<b>6,745</b>	<b>(13,730)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(7,441)</b>	<b>(74,508)</b>	<b>3,061</b>	<b>13,740</b>
Opening Cash and Cash Equivalents	183,955	176,514	102,006	105,067
<b>Closing Cash and Cash Equivalents</b>	<b>176,514</b>	<b>102,006</b>	<b>105,067</b>	<b>118,807</b>

## 2022-2023 Budget Statement of Changes in Equity

	2021-2022 Anticipated \$'000	2022-2023 Budget \$'000	2023-2024 Estimated \$'000	2024-2025 Estimated \$'000
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	2,609,374	2,712,003	2,834,307	2,943,849
Asset Revaluation Reserve	538,806	538,806	538,806	538,806
<b>Total Community Equity</b>	<b>3,148,180</b>	<b>3,250,809</b>	<b>3,373,113</b>	<b>3,482,655</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	102,629	122,304	109,542	120,186
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>102,629</b>	<b>122,304</b>	<b>109,542</b>	<b>120,186</b>
<b>Asset Revaluation Adjustments</b>				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance at End of Period</b>				
Accumulated Surplus¹	2,712,003	2,834,307	2,943,849	3,064,035
Asset Revaluation Reserve	538,806	538,806	538,806	538,806
<b>TOTAL COMMUNITY EQUITY</b>	<b>3,250,809</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>

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## IPSWICH WASTE SERVICES

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

### Estimated Statement of Income and Expenditure - Ipswich Waste Services

2022-2023 Budget \$'000	
<b>Revenue</b>	
Utilities and Other Charges	37,219
Fees and Charges	11,615
Interest Revenue	152
Other Revenue	87
Internal Trading Revenue	3,154
<b>Total Revenue</b>	<b>52,227</b>
<b>Expenses</b>	
Employee Expenses	8,707
Materials and Services	13,913
Depreciation	1,090
Other Expenses	1,954
Internal Trading Expense	10,678
Tax Equivalents Expense	5,240
<b>Total Expenses</b>	<b>41,582</b>
<b>Net Operating Surplus</b>	<b>10,645</b>

## RATES COMPARISON

In accordance with section 169(6) of the *Local Government Regulation 2012*, council is required to report the total value of the change, expressed as a percentage in the rates and utility charges levied for the financial year (2022–2023), compared with the rates and utility charges levied in the previous budget (2021–2022).

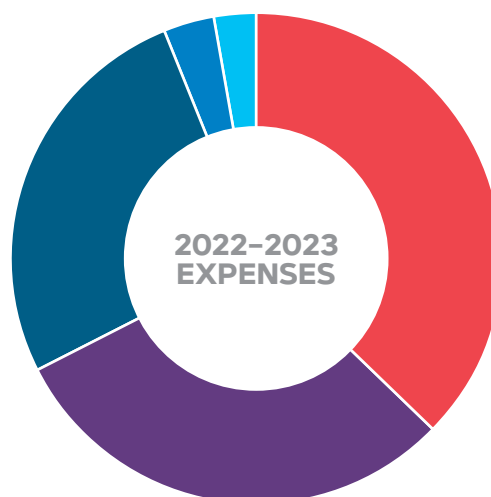
	2021–2022 Budget	2022–2023 Budget	Increase
Rates	201,971	212,291	5.11%*
Utility Charges	34,450	37,354	8.43%*
<b>Gross Rates and Charges</b>	<b>236,421</b>	<b>249,645</b>	<b>5.59%*</b>
less Discounts and Remissions	(12,065)	(12,850)	
<b>Net Rates and Charges</b>	<b>224,356</b>	<b>236,795</b>	

\*includes estimated growth

## BREAKDOWN OF INCOME AND EXPENSES



Type of Income	Totals (%)
Net Rates and Utility Charges	53%
Developer Donated Assets	16%
Developer Cash Contributions	5%
Government Grants and Subsidies	9%
Fees and Charges	8%
Interest Revenue	1%
Other Revenue	8%
<b>Grand Total</b>	<b>100%</b>



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

## 2022–2023 Long Term Financial Forecast

### Statement of Income and Expenditure

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	207,250	217,002	228,111	239,873
Utility and Other Charges	42,395	44,571	47,073	49,765
<i>less Discounts and Remissions</i>	(12,850)	(13,112)	(13,415)	(13,756)
Net Rates, Levies and Charges	236,795	248,461	261,769	275,882
Fees and Charges	34,811	37,414	39,214	41,130
Interest and Investment Revenue	2,171	2,723	3,285	3,703
Sales Revenue	3,836	4,028	4,231	4,449
Other Income	33,114	34,732	35,283	36,890
Grants, Subsidies, Contributions and Donations	11,282	11,625	11,955	12,277
<b>Total Operating Revenue</b>	<b>322,009</b>	<b>338,983</b>	<b>355,737</b>	<b>374,331</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	27,108	7,480	7,587	7,675
Developer Donated Assets	71,518	73,666	75,510	77,775
Developer Cash Contributions	22,700	25,900	29,100	32,400
Capital Income/(Loss)	-	-	-	(25,232)
<b>Total Income</b>	<b>443,335</b>	<b>446,029</b>	<b>467,934</b>	<b>466,949</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	120,244	126,216	132,130	139,068
Materials and Services	97,144	104,068	107,286	113,998
Finance Costs	11,204	12,545	12,704	11,990
Depreciation and Amortisation	84,362	85,294	86,962	88,071
Other Expenses	8,077	8,364	8,666	8,985
<b>Total Operating Expenses</b>	<b>321,031</b>	<b>336,487</b>	<b>347,748</b>	<b>362,112</b>
<b>Capital Expenses</b>				
Loss on Impairment	-	-	-	-
<b>Total Expenses</b>	<b>321,031</b>	<b>336,487</b>	<b>347,748</b>	<b>362,112</b>
<b>Net Result</b>	<b>122,304</b>	<b>109,542</b>	<b>120,186</b>	<b>104,837</b>
<b>Operating Result</b>				
Operating Revenue	322,009	338,983	355,737	374,331
Operating Expenses	321,031	336,487	347,748	362,112
<b>Operating Result</b>	<b>978</b>	<b>2,496</b>	<b>7,989</b>	<b>12,219</b>

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
252,059	263,779	275,978	288,677	301,894	315,646
52,552	55,262	58,093	61,050	64,136	67,357
(14,099)	(14,444)	(14,792)	(15,145)	(15,501)	(15,861)
290,512	304,597	319,279	334,582	350,529	367,142
43,110	45,176	47,331	49,579	51,923	54,367
4,035	4,784	5,198	5,489	6,212	6,689
4,675	4,910	5,156	5,413	5,681	5,960
31,593	32,529	33,495	34,491	35,518	36,578
12,601	12,934	13,276	13,627	13,987	14,356
<b>386,526</b>	<b>404,930</b>	<b>423,735</b>	<b>443,181</b>	<b>463,850</b>	<b>485,092</b>
7,765	7,900	14,986	30,198	8,200	8,300
80,108	82,511	85,000	95,000	100,000	120,000
33,560	34,740	35,940	37,160	38,400	39,660
-	-	-	-	-	-
<b>507,959</b>	<b>530,081</b>	<b>559,661</b>	<b>605,539</b>	<b>610,450</b>	<b>653,052</b>
146,212	153,638	161,355	169,372	177,928	186,818
112,508	121,823	126,186	135,104	139,887	149,544
12,202	12,858	12,832	13,427	13,895	13,058
89,378	90,601	92,382	95,290	99,262	102,595
9,313	9,653	10,008	10,377	10,761	11,161
<b>369,613</b>	<b>388,573</b>	<b>402,763</b>	<b>423,570</b>	<b>441,733</b>	<b>463,176</b>
-	-	-	-	-	-
<b>369,613</b>	<b>388,573</b>	<b>402,763</b>	<b>423,570</b>	<b>441,733</b>	<b>463,176</b>
<b>138,346</b>	<b>141,508</b>	<b>156,898</b>	<b>181,969</b>	<b>168,717</b>	<b>189,876</b>
386,526	404,930	423,735	443,181	463,850	485,092
369,613	388,573	402,763	423,570	441,733	463,176
<b>16,913</b>	<b>16,357</b>	<b>20,972</b>	<b>19,611</b>	<b>22,117</b>	<b>21,916</b>

**2022–2023 Long Term Financial Forecast**  
**Statement of Financial Position**

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	102,006	105,067	118,807	126,974
Receivables	26,043	27,120	28,184	29,626
Inventories	1,146	1,216	1,293	1,380
Other Current Assets	6,773	6,980	7,179	7,372
Non-Current Assets held for Sale	-	-	-	-
<b>Total Current Assets</b>	<b>135,968</b>	<b>140,383</b>	<b>155,463</b>	<b>165,352</b>
<b>Non-Current Assets</b>				
Joint Ventures and Associates	441,118	441,118	441,118	441,118
Investment Property	20,832	20,832	20,832	-
Property, Plant and Equipment	3,202,946	3,318,015	3,414,830	3,510,302
Right of use Assets	3,849	3,239	2,644	2,049
Intangible Assets	26,638	26,956	24,808	27,340
<b>Total Non-Current Assets</b>	<b>3,695,383</b>	<b>3,810,160</b>	<b>3,904,232</b>	<b>3,980,809</b>
<b>Total Assets</b>	<b>3,831,351</b>	<b>3,950,543</b>	<b>4,059,695</b>	<b>4,146,161</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	23,666	24,944	26,093	27,524
Loans	42,760	47,205	94,181	43,002
Provisions	24,905	26,204	27,491	29,000
Other Current Liabilities	2,512	2,666	2,756	2,886
<b>Total Current Liabilities</b>	<b>93,843</b>	<b>101,019</b>	<b>150,521</b>	<b>102,412</b>
<b>Non-Current Liabilities</b>				
Trade and Other Payables	33	33	33	33
Loans	356,511	359,391	299,269	329,398
Lease Liabilities	3,639	3,060	2,475	1,883
Provisions	2,419	2,592	2,763	2,964
Other Non-Current Liabilities	1,793	1,793	1,793	1,793
<b>Total Non-Current Liabilities</b>	<b>364,395</b>	<b>366,869</b>	<b>306,333</b>	<b>336,071</b>
<b>Total Liabilities</b>	<b>458,238</b>	<b>467,888</b>	<b>456,854</b>	<b>438,483</b>
<b>Net Community Assets</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>	<b>3,707,678</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	538,806	538,806	538,806	538,806
Accumulated Surplus <sup>1</sup>	2,834,307	2,943,849	3,064,035	3,168,872
<b>Total Community Equity</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>	<b>3,707,678</b>

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
129,079	143,263	148,686	140,515	148,534	152,411
30,579	31,920	33,495	35,045	36,660	38,237
1,470	1,566	1,667	1,774	1,887	2,006
7,568	7,768	7,974	8,185	8,402	8,625
-	-	-	-	-	-
<b>168,696</b>	<b>184,517</b>	<b>191,822</b>	<b>185,519</b>	<b>195,483</b>	<b>201,279</b>
441,118	441,118	441,118	441,118	441,118	441,118
-	-	-	-	-	-
3,643,898	3,758,900	3,911,250	4,102,154	4,232,503	4,394,113
1,457	892	392	220	220	220
29,255	30,906	33,177	35,632	37,606	38,945
<b>4,115,728</b>	<b>4,231,816</b>	<b>4,385,937</b>	<b>4,579,124</b>	<b>4,711,447</b>	<b>4,874,396</b>
<b>4,284,424</b>	<b>4,416,333</b>	<b>4,577,759</b>	<b>4,764,643</b>	<b>4,906,930</b>	<b>5,075,675</b>
28,312	29,945	31,379	33,148	34,624	36,447
33,611	33,383	32,951	34,151	33,294	33,991
30,554	32,169	33,847	35,591	37,452	39,386
2,778	2,892	3,009	3,132	3,259	3,392
<b>95,255</b>	<b>98,389</b>	<b>101,186</b>	<b>106,022</b>	<b>108,629</b>	<b>113,216</b>
33	33	33	33	33	33
336,863	324,520	326,638	326,554	297,269	271,294
1,285	680	69	-	-	-
3,171	3,386	3,610	3,842	4,090	4,347
1,793	1,793	1,793	1,793	1,793	1,793
<b>343,145</b>	<b>330,412</b>	<b>332,143</b>	<b>332,222</b>	<b>303,185</b>	<b>277,467</b>
<b>438,400</b>	<b>428,801</b>	<b>433,329</b>	<b>438,244</b>	<b>411,814</b>	<b>390,683</b>
<b>3,846,024</b>	<b>3,987,532</b>	<b>4,144,430</b>	<b>4,326,399</b>	<b>4,495,116</b>	<b>4,684,992</b>
538,806	538,806	538,806	538,806	538,806	538,806
3,307,218	3,448,726	3,605,624	3,787,593	3,956,310	4,146,186
<b>3,846,024</b>	<b>3,987,532</b>	<b>4,144,430</b>	<b>4,326,399</b>	<b>4,495,116</b>	<b>4,684,992</b>

## 2022–2023 Long Term Financial Forecast

### Statement of Cash Flows

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	308,877	323,559	339,434	356,908
Payments to Suppliers and Employees	(225,438)	(236,641)	(246,251)	(259,721)
Proceeds from Sale Held as Inventory	-	-	-	-
Interest Revenue	2,171	2,723	3,285	3,703
Non-Capital Grants, Subsidies and Contributions	11,282	11,625	11,955	12,277
Borrowing Costs	(10,492)	(11,802)	(11,929)	(11,179)
Payment of Provision	(4,189)	-	-	-
Other Cash Flows from Operating Activities	(277)	(276)	(276)	(280)
<b>Net Cash Flow from Operating Activities</b>	<b>81,934</b>	<b>89,188</b>	<b>96,218</b>	<b>101,708</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(218,611)	(125,811)	(108,032)	(153,901)
Payments for Intangible Assets	(10,332)	(6,541)	(3,780)	(8,249)
Proceeds from Property, Plant and Equipment	5,631	5,946	6,288	29,213
Grants, Subsidies, Contributions and Donations	49,808	33,380	36,687	40,075
Other Cash Flows from Investing Activities	23	154	89	20,963
<b>Net Cash Flows from Investing Activities</b>	<b>(173,481)</b>	<b>(92,872)</b>	<b>(68,748)</b>	<b>(71,899)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	99,400	50,000	34,000	73,000
Repayment of Borrowings	(81,788)	(42,676)	(47,145)	(94,050)
Repayments made on Finance Leases	(573)	(579)	(585)	(592)
<b>Net Cash Flows from Financing Activities</b>	<b>17,039</b>	<b>6,745</b>	<b>(13,730)</b>	<b>(21,642)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(74,508)</b>	<b>3,061</b>	<b>13,740</b>	<b>8,167</b>
Opening Cash and Cash Equivalents	176,514	102,006	105,067	118,807
<b>Closing Cash and Cash Equivalents</b>	<b>102,006</b>	<b>105,067</b>	<b>118,807</b>	<b>126,974</b>

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
368,937	385,871	403,686	422,515	442,038	462,472
(266,332)	(282,536)	(295,139)	(312,076)	(326,003)	(344,566)
-	-	-	-	-	-
4,035	4,784	5,198	5,489	6,212	6,689
12,601	12,934	13,276	13,627	13,987	14,356
(11,354)	(11,972)	(11,907)	(12,460)	(12,885)	(12,002)
-	-	-	-	-	-
(286)	(296)	(307)	(318)	(330)	(342)
<b>107,601</b>	<b>108,785</b>	<b>114,807</b>	<b>116,777</b>	<b>123,019</b>	<b>126,607</b>
(143,587)	(124,288)	(161,368)	(193,482)	(131,754)	(146,005)
(7,615)	(7,286)	(7,635)	(7,995)	(8,330)	(8,540)
7,013	7,396	7,500	8,000	8,500	9,000
41,325	42,640	50,926	67,358	46,600	47,960
(108)	113	118	123	127	132
<b>(102,972)</b>	<b>(81,425)</b>	<b>(110,459)</b>	<b>(125,996)</b>	<b>(84,857)</b>	<b>(97,453)</b>
41,000	21,000	35,000	34,000	4,000	8,000
(42,926)	(33,571)	(33,314)	(32,883)	(34,143)	(33,277)
(598)	(605)	(611)	(69)	-	-
<b>(2,524)</b>	<b>(13,176)</b>	<b>1,075</b>	<b>1,048</b>	<b>(30,143)</b>	<b>(25,277)</b>
<b>2,105</b>	<b>14,184</b>	<b>5,423</b>	<b>(8,171)</b>	<b>8,019</b>	<b>3,877</b>
126,974	129,079	143,263	148,686	140,515	148,534
<b>129,079</b>	<b>143,263</b>	<b>148,686</b>	<b>140,515</b>	<b>148,534</b>	<b>152,411</b>

**2022–2023 Long Term Financial Forecast  
Statement of Changes in Equity**

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	2,712,003	2,834,307	2,943,849	3,064,035
Asset Revaluation Reserve	538,806	538,806	538,806	538,806
<b>Total Community Equity</b>	<b>3,250,809</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	122,304	109,542	120,186	104,837
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>122,304</b>	<b>109,542</b>	<b>120,186</b>	<b>104,837</b>
<b>Asset Revaluation Adjustments</b>				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance at End of Period</b>				
Accumulated Surplus¹	2,834,307	2,943,849	3,064,035	3,168,872
Asset Revaluation Reserve	538,806	538,806	538,806	538,806
<b>TOTAL COMMUNITY EQUITY</b>	<b>3,373,113</b>	<b>3,482,655</b>	<b>3,602,841</b>	<b>3,707,678</b>

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
3,168,872	3,307,218	3,448,726	3,605,624	3,787,593	3,956,310
538,806	538,806	538,806	538,806	538,806	538,806
<b>3,707,678</b>	<b>3,846,024</b>	<b>3,987,532</b>	<b>4,144,430</b>	<b>4,326,399</b>	<b>4,495,116</b>
138,346	141,508	156,898	181,969	168,717	189,876
-	-	-	-	-	-
<b>138,346</b>	<b>141,508</b>	<b>156,898</b>	<b>181,969</b>	<b>168,717</b>	<b>189,876</b>
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
3,307,218	3,448,726	3,605,624	3,787,593	3,956,310	4,146,186
538,806	538,806	538,806	538,806	538,806	538,806
<b>3,846,024</b>	<b>3,987,532</b>	<b>4,144,430</b>	<b>4,326,399</b>	<b>4,495,116</b>	<b>4,684,992</b>

**2022–2023 Long Term Financial Forecast**  
**FINANCIAL RATIOS (as per Local Government Regulation 2012)**

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Operating Surplus</b>	<b>0.30%</b>	<b>0.74%</b>	<b>2.25%</b>	<b>3.26%</b>
<i>(Net Result (excluding Capital items) / Total Operating Revenue)</i>				
This is an indicator of what extent to which revenues raised cover operational expenses only or are available for capital funding purposes. The operating surplus ratio is the operating surplus (deficit) expressed as a percentage of total operating revenue.				
<b>Net Financial Liabilities</b>	<b>100.08%</b>	<b>96.61%</b>	<b>84.72%</b>	<b>72.97%</b>
<i>(Total Liabilities less Current Assets / Total Operating Revenue)</i>				
This is an indicator of the extent to which the net financial liabilities of a local government can be serviced by its operating revenues. A ratio greater than zero (positive) indicates that total financial liabilities exceed current assets. These net financial liabilities must be serviced using available operating revenues.				
<b>Asset Sustainability</b>	<b>121.42%</b>	<b>86.01%</b>	<b>61.31%</b>	<b>70.24%</b>
<i>(Capex on replacement of assets / Depreciation Expense)</i>				
This is an approximation of the extent to which the infrastructure assets managed by the local government are being replaced as these reach the end of their useful lives. Depreciation expense represents an estimate of the extent to which the infrastructure assets have been consumed in a period.				

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
4.38%	4.04%	4.95%	4.42%	4.77%	4.52%
69.78%	60.33%	56.99%	57.03%	46.64%	39.04%
75.75%	75.06%	76.02%	75.55%	73.94%	74.22%

**2022–2023 Long Term Financial Forecast**  
**OTHER FINANCIAL RATIOS (as determined by council)**

	2022–2023 Budget \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000	2025–2026 Estimated \$'000
<b>Operating Efficiency</b>	<b>1.00</b>	<b>0.99</b>	<b>0.98</b>	<b>0.97</b>
<i>(Operating Revenue / Operating Expenses)</i>				
This ratio provides an indication of council's capacity to recover the cost of the day to day expenses of council. This includes the consumption of council's asset base through depreciation expense.				
<b>Debt Servicing</b>	<b>28.64%</b>	<b>16.06%</b>	<b>16.60%</b>	<b>28.10%</b>
<i>(I &amp; R / Total Operating Revenue)</i>				
This ratio provides an indication of council's capacity to service its outstanding loan borrowings.				
<b>Working Capital ( -- : 1 )</b>	<b>1.45 : 1</b>	<b>1.39 : 1</b>	<b>1.03 : 1</b>	<b>1.61 : 1</b>
<i>(Current Assets / Current Liabilities)</i>				
This ratio provides an indication of council's ability to meet its short term obligations as they fall due. Budget estimates are within satisfactory ranges.				
<b>Return on Assets</b>	<b>0.30%</b>	<b>0.36%</b>	<b>0.49%</b>	<b>0.56%</b>
<i>(EBIT / Assets)</i>				
This ratio provides an indication of council's efficiency in using its assets to generate earnings.				
(Where EBIT = Net Operating Result + interest expense + tax)				

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
0.96	0.96	0.95	0.96	0.95	0.95
14.04%	11.24%	10.67%	10.23%	10.14%	9.33%
1.77 : 1	1.88 : 1	1.90 : 1	1.75 : 1	1.80 : 1	1.78 : 1
0.66%	0.64%	0.72%	0.67%	0.71%	0.67%

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## PART 2. DIFFERENTIAL GENERAL RATES

### 2.1 DIFFERENTIAL GENERAL RATES

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

### 2.2 DEFINITIONS

(1) In this Part 2:

**auxiliary unit** means a dwelling which is:

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

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

**charitable organisation** means any one or more of the following:

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

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

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

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

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

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

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

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

**natural person** means a human being.

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

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

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

**owner occupied** means land used for any of the following:

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

**potential owner occupied** means any of the following:

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

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

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

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

**rating category** see section 2.3 of Part 2.

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

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

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

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

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

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

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

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

## 2.3 DIFFERENTIAL GENERAL RATING CATEGORIES

- (1) In accordance with section 81 of the *Local Government Regulation 2012*, council has decided as follows:
  - (a) that there are 60 rating categories of rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories);
  - (b) that the description of each of the rating categories of rateable land in the local government area is stated in column 2 of Table 1 (Differential General Rating Categories);
  - (c) that the rating category to which each parcel of rateable land in the local government area belongs is the rating category which is included in council's rating files at the date of issue of a relevant quarterly rating assessment notice.
- (2) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each appointed as categorisation officers under section 83 of the *Local Government Regulation 2012*.
- (3) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each authorised under section 91 of the *Local Government Regulation 2012* to determine property owners' objections to the rating category for land under section 90 of the *Local Government Regulation 2012*.

## 2.4 RATEABLE VALUE OF LAND

- (1) In accordance with section 74 of the *Local Government Regulation 2012*, council has decided that the rateable value of land for the financial year will be the three-year averaged value of the land.
- (2) In accordance with section 76 of the *Local Government Regulation 2012*, the three-year averaging number for the financial year is 0.87.

## 2.5 DIFFERENTIAL GENERAL RATES FOR RATEABLE LAND

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

## 2.6 MINIMUM GENERAL RATES

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

## 2.7 LIMITATION OF INCREASE IN DIFFERENTIAL GENERAL RATES

- (1) In accordance with section 116 of the *Local Government Regulation 2012*, council has decided to limit the increase in the differential general rates for certain rating categories of rateable land in the local government area to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) where:
  - (a) the rates levied for the rateable land in the last financial year were not calculated on a valuation issued under section 50 of the *Land Valuation Act 2010*;
  - (b) a change in ownership of the rateable land has not occurred between 31 March 2022 and 30 June 2023 (inclusive) except where the change in ownership of the rateable land is in any of the following circumstances:
    - (i) the change is made as the result of a decision by a Court or Tribunal in Australia;
    - (ii) the change is made as a result of the registration of a transmission by death;
    - (iii) the change is to the spouse, where the spouse was not previously on the title deed;
    - (iv) the change is to a charitable organisation or non-profit or sporting organisation.
- (2) The Chief Executive Officer of council is authorised to determine any query or anomalous application of section 2.7(1).

**TABLE 1 – DIFFERENTIAL GENERAL RATING CATEGORIES**

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

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

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

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

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

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

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

**TABLE 2 – DIFFERENTIAL GENERAL RATES**

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

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2021-2022 DIFFERENTIAL GENERAL RATES (%)
1	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,054</b>	15
4	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$646</b>	15
8	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,559</b>	15
9	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
10	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,054</b>	15
11	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,054</b>	15
15	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$3,249</b>	15
16	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
17	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,054</b>	15
18	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
19	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
22a	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,859</b>	15
22b	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$4,286</b>	15
22c	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$8,574</b>	15
22d	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$14,289</b>	15
22e	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$21,433</b>	15
22f	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$28,578</b>	15
22g	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$42,866</b>	15
22h	<b>0.9400</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$57,155</b>	15
23	<b>0.7052</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,054</b>	15
24	<b>1.1848</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
25	<b>6.2623</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,429</b>	15
41	<b>0.6210</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,361</b>	15
42	<b>0.7903</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,361</b>	15
43a	<b>1.8778</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,348</b>	15
43b	<b>1.9717</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43c	<b>2.0656</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43d	<b>2.1595</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44a	<b>2.3473</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44b	<b>2.4881</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2021-2022 DIFFERENTIAL GENERAL RATES (%)
45	<b>2.4412</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,780</b>	15
46	<b>5.4430</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$26,007</b>	15
47a	<b>21.4628</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$15,348</b>	15
47b	<b>34.3522</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$496,768</b>	15
48	<b>3.1923</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,285</b>	15
49a	<b>2.0656</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,510</b>	15
49b	<b>2.1595</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49c	<b>2.2534</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49d	<b>2.4411</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49e	<b>2.5820</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
50	<b>3.0984</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55a	<b>1.8778</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,348</b>	15
55b	<b>1.9717</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55c	<b>2.0656</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55d	<b>2.1595</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55e	<b>2.5820</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55f	<b>3.0045</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55g	<b>3.4739</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55h1	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$343,797</b>	15
55h2	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$425,058</b>	15
55h3	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$506,319</b>	15
55h4	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$587,579</b>	15
55i1	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$695,940</b>	15
55i2	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$803,938</b>	15
55j	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$957,304</b>	15
55k	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,531,728</b>	15
55l	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$975,271</b>	15
55m	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,462,747</b>	15
55n	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,195,455</b>	15
55o	<b>4.7857</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,839,183</b>	15

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## PART 3. WASTE MANAGEMENT UTILITY CHARGES

### 3.1 WASTE MANAGEMENT UTILITY CHARGES

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

### 3.2 DEFINITIONS

In this Part 3:

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

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

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

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

**mobile garbage bin** means a garbage bin which:

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

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

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

(c) is supplied by council.

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

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

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

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

**waste service** means both of the following:

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

**waste management service** means any of the following:

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

### 3.3 WASTE MANAGEMENT SERVICES

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

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

**TABLE 4 – WASTE MANAGEMENT UTILITY CHARGES**

COLUMN 1 TYPE OF WASTE MANAGEMENT SERVICE	COLUMN 2 WASTE MANAGEMENT UTILITY CHARGE PER WASTE MANAGEMENT SERVICE (PER ANNUM)
Household waste service	\$397.00
Adjusted household waste service	\$198.40
Food organics garden organics waste service	\$80.00
Non-household waste service	\$397.00
Non-household waste levy	\$77.80

## PART 4. RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

### 4.1 RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

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

### 4.2 DEFINITIONS

In this Part 4:

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

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

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

### 4.3 RURAL FIRE BRIGADES SERVICES

- (1) In accordance with section 94 of the *Local Government Regulation 2012*, council adopted the Rural Fire Resources Levy Special Charge overall plan at its meeting of 30 June 2022.
- (2) Council has decided the following under the Rural Fire Resources Levy Special Charge overall plan:
  - (a) the amount of the special charge for the Rural Fire Brigades Services which is to be levied on the Applicable rateable land is \$39.00 per annum;
  - (b) the Applicable rateable land is the rateable land not within the boundary of the Urban Fire Boundaries of Queensland.
- (3) The special charge for the Rural Fire Brigades Services collected by council is to be forwarded, at quarterly intervals, to the Ipswich Group Rural Fire Brigades to fund the Rural Fire Brigades Services.

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## PART 5. RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

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### 5.1 RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

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

### 5.2 DEFINITIONS

In this Part 5:

**applicable rateable land** has the same meaning as in Part 4 of this 2022–2023 Budget.

**Rural Fire Brigades Services** has the same meaning as in Part 4 of this 2022–2023 Budget.

### 5.3 RURAL FIRE BRIGADES SERVICES

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

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## PART 6. ENVIROPLAN SEPARATE CHARGE

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### 6.1 ENVIROPLAN SEPARATE CHARGE

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

### 6.2 IPSWICH ENVIROPLAN

- (1) The amount of the separate charge for the Ipswich Enviroplan which is to be levied on all rateable land in the local government area is \$52.00 per annum.
- (2) The separate charge for the Ipswich Enviroplan collected by council is to be used in the manner determined by council to provide the greatest benefit for the enhancement of the environment of the local government area, which include the following:
  - (a) for the acquisition, management and protection of bushland areas in the local government area;
  - (b) for the provision of facilities for public access to bushland areas in the local government area;
  - (c) minimising the impact of carbon emissions from the local government area;
  - (d) promoting education in the community concerning adverse impacts on the environment;
  - (e) raising community awareness of the impact of carbon emissions and how to minimise or offset their impact.

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

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### 7.1 PAYMENT OF RATES AND CHARGES AND DISCOUNT

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

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

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

Council has decided that:

- (1) it is to levy rates or charges (including the Emergency Management Levy) for the 2022–2023 financial year by four quarterly instalments for the following periods:
  - (a) 1 July 2022 to 30 September 2022;
  - (b) 1 October 2022 to 31 December 2022;
  - (c) 1 January 2023 to 31 March 2023;
  - (d) 1 April 2023 to 30 June 2023; and

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

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

### 7.3 DISCOUNT

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

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## PART 8. INTEREST ON OVERDUE RATES OR CHARGES

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### 8.1 INTEREST ON OVERDUE RATES OR CHARGES

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

### 8.2 CALCULATION OF INTEREST

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

the amount became overdue, at an annual rate of 8.17% in accordance with section 133(3)(b) of the *Local Government Regulation 2012*, which is to be calculated on daily rests and as compound interest under section 133(2)(a) of the *Local Government Regulation 2012*.

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

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## PART 9. CONCESSION FOR RATES OR CHARGES TO PENSIONERS

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### 9.1 CONCESSION FOR RATES OR CHARGES

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

### 9.2 CONCESSION FOR RATES OR CHARGES TO QUALIFYING PENSIONERS

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

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

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## PART 10. REVENUE STATEMENT

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### 10.1 PURPOSE

- (1) In accordance with section 169 of the *Local Government Regulation 2012*, council has prepared this revenue statement for its budget for the 2022–2023 financial year.
- (2) The purpose of this revenue statement is to outline and explain the revenue measures adopted by council in the Budget for the 2022–2023 financial year (2022–2023 Budget) in compliance with relevant legislative requirements.
- (3) This revenue statement is to be read in conjunction with the Revenue Policy, Rating Resolutions and Forecast Financial Statements in the 2022–2023 Budget.
- (4) Council may, by resolution, amend the revenue statement for the financial year at any time before the end of the financial year.

### 10.2 RATES AND CHARGES

Council has levied the following rates and charges in accordance with the principles stated in the revenue policy in the 2022–2023 Budget:

- (1) differential general rates  
(see Part 2 of the 2022–2023 Budget);
- (2) waste management utility charges  
(see Part 3 of the 2022–2023 Budget);

- (3) rural fire resources levy special charge  
(see Part 4 of the 2022–2023 Budget);
- (4) rural fire resources levy separate charge  
(see Part 5 of the 2022–2023 Budget);
- (5) Enviroplan separate charge  
(see Part 6 of the 2022–2023 Budget).

### 10.3 DIFFERENTIAL GENERAL RATES

- (1) Council has decided to levy differential general rates for different rating categories of rateable land in the local government area on the basis set out in Part 2 of the 2022–2023 Budget.
- (2) Council has decided that there are 60 rating categories for rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories) in Part 2 of the 2022–2023 Budget. Each of these 60 rating categories and a description of each rating category is stated in Table 5.
- (3) Council has decided that, due to the cost of providing services to rateable land, a minimum amount of general rates is to apply to certain rating categories of rateable land in the local government area as stated in Table 2 (Differential General Rates) in Part 2 of the 2022–2023 Budget.

(4) Council has decided that, to address the concerns of the community resulting from changes in the valuation of the rateable land from year to year, particularly where the Valuer-General has not undertaken a comprehensive review of all valuations each year, the increase in the differential general rates for certain rating categories of rateable land in the local government area is to be limited to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) in Part 2 of the 2022–2023 Budget.

(5) Council has decided that the rateable value of land for 2022–2023 shall be the three-year average of the valuations provided by the Valuer-General in accordance with the *Land Valuation Act 2010* and that the three-year averaged value will be used as the basis for calculating the differential general rates.

**TABLE 5 – DIFFERENTIAL GENERAL RATING CATEGORIES**

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

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

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

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

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

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

#### **10.4 WASTE MANAGEMENT UTILITY CHARGES**

- (1) Council has decided to levy utility charges for waste management services (Waste Management Utility Charges) in respect of the following waste management services to rateable land in the local government area on the basis set out in Part 3 of the 2022–2023 Budget:
  - (a) household waste service;
  - (b) adjusted household waste service;
  - (c) food organics garden organics waste service;
  - (d) non-household waste service;
  - (e) non-household waste levy.
- (2) The waste management utility charges are applied on a per service basis and are set at a level to raise revenue as specified in the Ipswich Waste Services budget.
- (3) The waste management utility charges are levied on all rateable land in the local government area provided with the waste management service and are levied on a pro rata basis where a waste management service is provided for only part of the year.
- (4) Waste management utility charges are determined on a full-cost pricing basis in accordance with the National Competition Policy to recover sufficient income to meet the full cost outlays of the functional programs, including administrative costs and overheads not funded from general revenue, having regard to the following:
  - (a) performance targets in the Ipswich Waste Services Annual Performance Plan;
  - (b) the cost of capital provision and an appropriate return on assets;
  - (c) pricing oversight requirements of the Queensland Competition Authority;
  - (d) operating and capital grants, subsidies or contributions received from others.

#### **10.5 RURAL FIRE RESOURCES LEVY SPECIAL CHARGE**

- (1) Council has decided to levy a special charge on rateable land within that part of the local government area that specially benefits from the Rural Fire Brigades Services on the basis set out in Part 4 of the 2022–2023 Budget.
- (2) Council's policy is to levy special charges, on a year by year basis, for rural fire brigades and other associated facilities to particular areas of the local government area which specially benefits from the rural fire brigades and associated facilities.
- (3) The special charges collected by council are used to meet the costs of the relevant initiative or facility.

#### **10.6 RURAL FIRE RESOURCES LEVY SEPARATE CHARGE**

Council has decided to levy a separate charge for the Rural Fire Brigades Services on all rateable land in the local government area on the basis set out in Part 5 of the 2022–2023 Budget.

#### **10.7 ENVIROPLAN SEPARATE CHARGE**

Council has decided to levy a separate charge for the Ipswich Enviroplan on all rateable land in the local government area on the basis set out in Part 6 of the 2022–2023 Budget.

#### **10.8 DISCOUNT FOR RATES AND CHARGES**

- (1) Council has decided to allow a discount for payment of rates and charges on the basis set out in Part 7 of the 2022–2023 Budget.
- (2) Council's policy is to encourage prompt payment of rates and charges by allowing a discount for full payment by the due date.
- (3) The discount is only to apply to the differential general rates (excluding utility charges, special charges, separate charges, Emergency Management Levy and arrears of any rate or charge).

#### **10.9 CONCESSIONS**

- (1) Council has decided to grant a concession for rates and charges for land to an eligible pensioner who owns and occupies rateable land on the basis set out in Part 9 of the 2022–2023 Budget.
- (2) Council has also decided that the following concessions for rates and charges are to be granted in the financial year:
  - (a) concession to an eligible entity whose objects do not include making a profit which owns rateable land;
  - (b) concession to an eligible entity that provides assistance or encouragement for arts or cultural development which owns rateable land;
  - (c) concession to an eligible landowner who is an individual and who is subject to financial hardship from the payment of rates and charges;
  - (d) concession to an eligible landowner whose land is subject to a mining lease requiring the carrying out of improvement restoration for the mining lease.

#### **10.10 INTEREST**

Council has decided that interest is payable on overdue rates or charges on the basis set out in Part 8 of the 2022–2023 Budget.

### 10.11 COST-RECOVERY FEES

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

### 10.12 COMMERCIAL FEES

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

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

### 10.13 DEVELOPER FINANCIAL CONTRIBUTIONS FOR DEVELOPMENT INFRASTRUCTURE

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

### 10.14 OTHER REVENUE

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

### 10.15 MAINTENANCE OF COUNCIL'S OPERATING CAPABILITY

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

## PART 11. DEBT POLICY

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

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

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

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

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

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

The overall position of debt for council for 2022–2023 is an increase of \$17.6 million to \$399.2 million from the previous level of \$381.6 million. Table 6 (Estimated Loan Balances) reflects the anticipated loan balances and movements for 2022–2023 and the next nine financial years.



TABLE 6 - ESTIMATED LOAN BALANCES

LOAN LIABILITIES	2022-2023 Estimated \$'000	2023-2024 Estimated \$'000	2024-2025 Estimated \$'000	2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000
Opening Balance	381,659	399,271	406,595	393,450	372,400	370,474	357,903	359,589	360,706	330,563
add New Borrowings	99,400	50,000	34,000	73,000	41,000	21,000	35,000	34,000	4,000	8,000
less Principal Repayments	81,788	42,676	47,145	94,050	42,926	33,571	33,314	32,883	34,143	33,277
<b>Closing Balance</b>	<b>399,271</b>	<b>406,595</b>	<b>393,450</b>	<b>372,400</b>	<b>370,474</b>	<b>357,903</b>	<b>359,589</b>	<b>360,706</b>	<b>330,563</b>	<b>305,286</b>
Borrowing Costs	10,492	11,802	11,929	11,179	11,354	11,972	11,907	12,460	12,885	12,002

## PART 12. INVESTMENT POLICY

### OBJECTIVES

The objectives of this policy are:

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

### TERMS AND TYPE OF INVESTMENTS

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

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

### DIVERSIFICATION/CREDIT RISK

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

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

### ORGANISATIONAL DIVERSIFICATION

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

### CREDIT RATINGS

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

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

## PART 13. FINANCIAL MANAGEMENT POLICY

### PURPOSE

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

### ROLES AND RESPONSIBILITIES

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

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

### DEFINITIONS

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

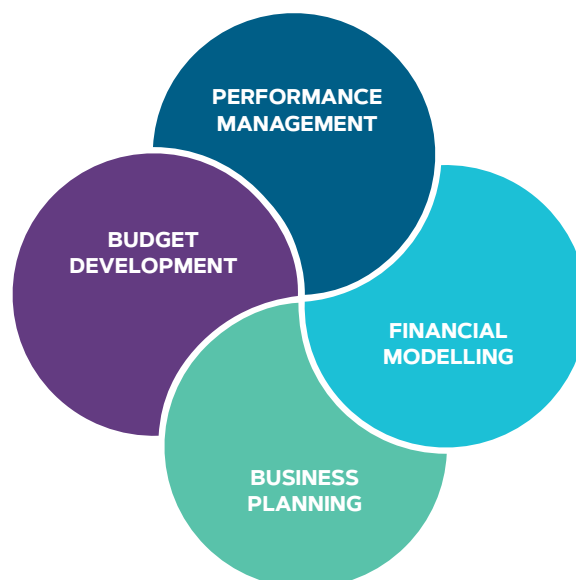
**Budgeting:** Financial plan of what is intended to be achieved over a set period of time.

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

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

### RELATIONSHIPS

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



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

## POLICIES

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

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

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

### Financial Sustainability

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

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

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

### Inter-generational Equity Policy

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

### Preparation and Revision of Forward Planning/Modelling

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

### Preparation of Budget

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

### Revision of Budget

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

### Performance Management and Reporting

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

### Revenue Management

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

### Expense Management (Operational)

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

### Capital Expenditure/Capital Funding

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

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

### Resource Management

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

### Internal Cash Restrictions

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

## PART 14. PROCUREMENT POLICY

### Statement

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

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

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

### Purpose and Principles

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

#### Procuring Goods and Services

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

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

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

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

The elements of best practice applicable to council procurement incorporate:

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

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

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

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

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

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

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

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

#### Value for Money

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

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

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

#### Open and Effective Competition

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

## Development of competitive Local Business and Industry

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

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

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

## Environmental Protection

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

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

## Ethical Behaviour and Fair Dealing

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

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

All council officers and Councillors must:

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

## Strategic Plan Links

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

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

## Regulatory Authority

*Local Government Act 2009 and Local Government Regulation 2012.*

## Scope

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

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

## Roles and Responsibilities

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

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

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

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

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

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

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

### Monitoring and Evaluation

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

### Definitions

**Basic Contract Details** include:

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

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

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

### Policy Owner

General Manager, Corporate Services Department

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## PART 15. REVENUE POLICY

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### 1. Revenue Policy

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

### 2. Objective

The objective of this revenue policy is to help ensure consistency between council's longer term objectives, as set out in the Financial Plan, and the revenue decisions made in the 2022–2023 budget process.

### 3. Policy Statement

#### 3.1 General policy statement

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

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

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

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

## 3.2 Levying rates and charges

### 3.2.1 Principles

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

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

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

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

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

### 3.2.2 Differential general rates

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

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

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

Differential general rates will be set at levels:

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

### 3.2.3 Rateable value of land

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

### 3.2.4 Minimum amount of general rates and special rates and charges

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

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

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

### 3.2.5 Limitation of increase in rates or charges levied

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

### 3.2.6 Special rates and charges

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

### 3.2.7 Separate rates and charges

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

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

### 3.2.8 Utility charges

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

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

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

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

### 3.2.9 Discount

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

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

## 3.3 Granting concessions for rates and charges

### 3.3.1 Principles

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

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

### 3.3.2 Purpose for the concessions

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

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

## 3.4 Recovering overdue rates and charges

### 3.4.1 Principles

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

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

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

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

### 3.4.2 Interest

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

## 3.5 Cost-recovery methods

### 3.5.1 Principles

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

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

### 3.5.2 Cost-recovery fees

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

## 3.6 Funding of physical and social infrastructure costs for new development

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

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

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

## 3.7 Other revenue

### 3.7.1 Commercial fees

Council charges commercial fees for other services provided by council.

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

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

### 3.7.2 Other revenue

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

## 4. Roles and responsibilities

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

## GLOSSARY

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







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