

City of Ipswich **Operational Plan**

2020–2021



The Operational Plan 2020–2021 provides an overview of the Ipswich City Council's key initiatives to be undertaken during the financial year and how we will progress towards achieving the city's vision and city-wide outcomes for the community.

You can download a copy of this report at ipswich.qld.gov.au/about_council/corporate_publications.

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

Ipswich City Council acknowledges the traditional custodians of the land, pays respect to elders past, present and emerging and extends that respect to all Aboriginal and Torres Strait Islander peoples.



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MESSAGE FROM THE MAYOR

I am pleased to present the Ipswich City Council Budget 2020–2021 and Operational Plan, the first for this new council.

Your new council has engaged with the community to inform and shape our strategic direction over the coming year. We are committed to providing you with the strategic leadership and resources required to enable you to deliver quality services and community outcomes.

The strategic priorities for 2020–2021 are as follows:

- Our council is recognised as a leader in good **governance** and accountability.
- Our natural **environment** is preserved and protected.
- Our community has access to **jobs** and economic opportunities now and in the future.
- Our **community** is cohesive, vibrant and resilient.
- Our thriving **city centre** benefits communities across the city.

What this means, is that we are focused on stimulating local businesses and job creation, preserving and protecting our environment, doing what is needed to make this a better-connected community, as well as ensuring our city is governed responsibly, ethically and with an openness and transparency not seen before.

In developing these strategic priorities, we recognised that council is also faced with responding to an economic recession and ongoing impacts of the coronavirus pandemic. We are determined to maintain and support our current workforce through these times of uncertainty and while the year ahead will present many challenges, it is important that we all remain focused on our city's recovery through a responsible use of limited resources. We are all accountable for the future of this council and the community.

It is incredibly important that we do what we can to stimulate the local economy and keep local jobs. A COVID-19 Relief and Recovery Program and a new Buy Ipswich procurement policy will be implemented as a matter of priority to provide a boost for local businesses and community groups.

Our investment in the Ipswich Central redevelopment will also contribute to this economic recovery, with our new CBD library set to open this year, and construction continuing on a new civic space, carpark, and a new council Administration Building and Children's Library, scheduled to open in 2021–2022. All of this means jobs, investment attraction, growth and new opportunities for the CBD as well as connected hubs such as Top of Town, Riverlink and the broader Ipswich area.

Regionally significant projects are high on the agenda too, with council well-positioned to advocate for State Government support of projects such as the Ipswich Central to Springfield Central public transport corridor and the second Bremer River crossing. These projects will respond to significant demographic trends and community needs, creating opportunities for employment and connecting our city from the east to the west.

This Operational Plan will sit within the Corporate Plan 2017–2022 while we work towards our next planning cycle. Building on the current programs of work and core functions that we are all contributing to deliver, it positions council to develop a new five-year Corporate Plan in the years ahead. As always, community consultation will be key to this development process, ensuring that we meet our ratepayers' expectations for performance and service in delivering on our commitments.

On behalf of all councillors I would like to thank the community for joining us on this journey, and council staff for working hard to respond to the community's needs. We look forward to delivering on the activities outlined in the 2020–2021 Budget and Operational Plan.

Mayor Teresa Harding



INTRODUCTION

The 2020 Local Government Election ushered in a new era for the City of Ipswich with the election of a new council.

Our new council has established the strategic priorities for the 2020–2021 financial year.

Our council is recognised as a leader in good governance and accountability

Our natural environment is preserved and protected

Our community has access to jobs and economic opportunities now and in the future

Our community is cohesive, vibrant and resilient

Our thriving city centre benefits communities across the city

The Operational Plan highlights the key initiatives that are planned for the year, but doesn't take away from the fact that council delivers routinely on a vast range of services and work. This work ensures the City of Ipswich has well maintained parks and community facilities; that officers assist with requests that come in about animals, parking, development and land use; that waste is collected; and we are working with businesses, community groups and sporting organisations. Our Operational Plan also incorporates the Performance Plan for Ipswich Waste Services (council's only commercial business unit).

The Operational Plan 2020–2021 provides the following information.



2020–2021 Budget at a glance



\$232 million

in capital works, including:



\$124 million

Nicholas Street – Ipswich Central
Redevelopment



\$39.5 million

for asset rehabilitation



\$14.9 million

on parks, sport and environment



\$13 million

for strategic transport projects

TOTAL 2020–2021 BUDGET IS \$603.4 MILLION

Council's 2020–2021 budget, delivered by a new mayor and councillors, is measured and reflective of current economic times. Like last year, the overall budget tops \$600 million and focusses on a high level of core services to the community.

The budget has been impacted by Australia's first recession in almost three decades and the severe financial pressures caused by the coronavirus pandemic on the local, state and national economy.

Council has been faced with a significant number of tough decisions, but the budget seeks to deliver community value during uncertain times, sustain jobs and stimulate the economy.

AVERAGE INCREASE

The average general rate increase for residential properties is 2.75 per cent. The average increase in total rates and charges is \$0.98 cents per week. The commercial rate rise is 2.4 per cent.

CONCESSIONS

Pensioners can continue to claim the concession of up to \$245 per year for 2020–2021. Discounts on early payment continue at \$132 per year.

RESIDENTIAL NET RATES AND CHARGES FOR 2020–2021*

Average residential owner occupier general rate	\$1,375
Wheelie bin collection charge	\$371
Enviroplan Levy	\$46
Rural Fire Levy (separate charge)	\$3

**Based on average residential property*

CITY BY NUMBERS

The City of Ipswich covers an area of more than 1,090 square kilometres. With an area of this size, it is often surprising the sheer amount of infrastructure needed to keep our city advancing.

\$4.5m

to maintain
26,000+
streetlights

\$5.3m

to maintain 6
aquatic centres

\$7.0m

to maintain over
400 parks and
219 nature reserves

\$3.2m

to repair our
network of 1,500km+
of sealed roads

\$1.1m

to maintain our
network of 260km
of gravel roads

\$2.5m

to maintain 135ha
of sports fields
over 40 sites

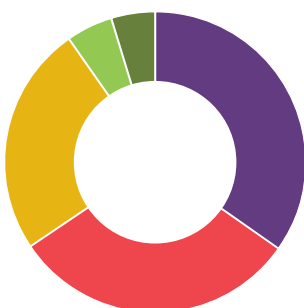
\$1.1m

to repair
5,000+
potholes

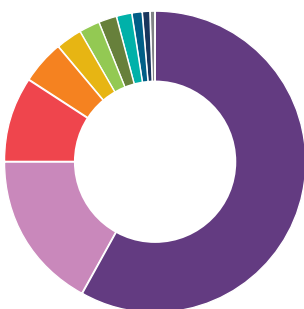


INCOME		\$'000
Net rates and utility charges		214,789
Developer donated assets		67,685
Other revenue		41,161
Government grants and subsidies		27,411
Fees and charges		25,080
Developer cash contributions		15,565
Interest revenue		2,224

Note: Includes Capital and Operational Revenue



OPERATING EXPENSES		\$'000
Employee expenses		105,636
Materials and services		93,575
Depreciation		75,411
Other expenses		15,283
Finance costs		13,527



CAPITAL EXPENDITURE		\$'000
Corporate projects (inc. CBD)		134,881
Asset rehabilitation		39,572
Transport and traffic		21,440
Parks, sport and environment		10,711
Information technology		6,663
Fleet		4,870
Other		4,638
Local amenity		4,175
Corporate facilities		2,519
Flood mitigation and drainage		1,680
Resource recovery		1,122

MAJOR INITIATIVES

\$850,000

for COVID-19 relief and recovery packages to help stimulate economy, promote jobs and bring investment back to region

\$4.3 million

for road maintenance

\$3.5 million

for gravel, pavement and traffic signs

\$1.5 million

for Small Creek naturalisation

\$1.3 million

for Denmark Hill improvement works

\$500,000

to finalise Marsden Parade realignment

CAPITAL PROGRAM \$232 million

\$1 million

Library services

\$18.2 million

Sealed road rehab

\$2.6 million

Kerb and channel rehab

\$2.6 million

Gravel road rehab

\$5.4 million

Bridge, culvert and drainage

\$1.8 million

iGo Active Transport Plan

\$2.6 million

Community safety and innovation

\$10.6 million

Lions Stadium

\$2.8 million

for Redbank Plains Road upgrade stages 3 and 4

\$5.9 million

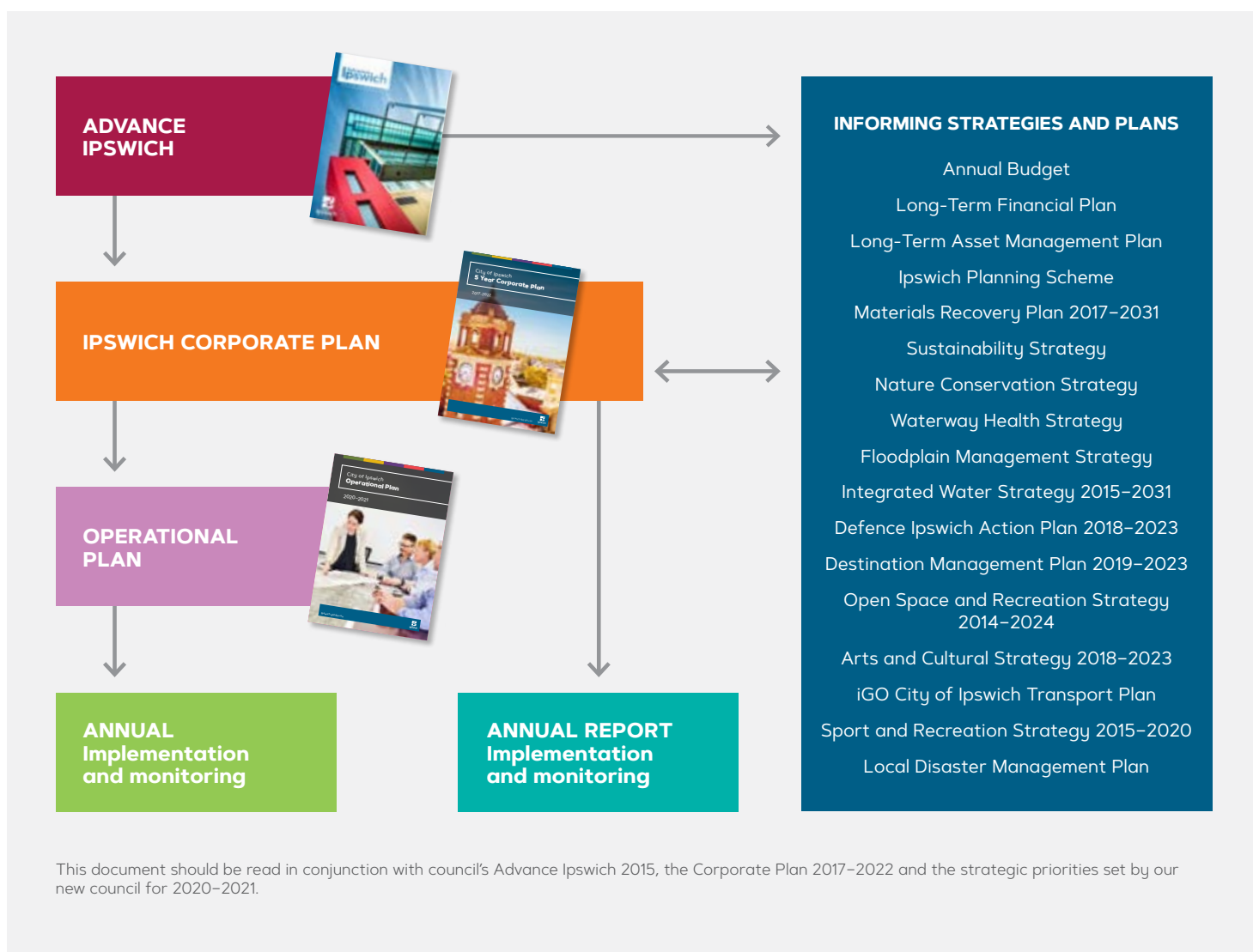
for Springfield Parkway and Springfield-Greenbank Arterial

CORPORATE PLANNING

The Operational Plan 2020–2021 has been created within the existing framework of Advance Ipswich and the Corporate Plan 2017–2022, both of which are documents adopted by the previous council and not aligned to our new elected representatives. Our new council has developed their strategic priorities for 2020–2021 and these are detailed in this document.

Under Section 174 of the *Local Government Regulation 2012*, a local government is required to adopt an annual Operational Plan to identify the activities that council needs to undertake during the financial year to achieve the longer-term outcomes of the Corporate Plan 2017–2022.

The Operational Plan allows council to manage its responsibilities and continue to engage with the community and report on its progress towards success.



The Corporate Plan 2017–2022 contains five themes for focus over the plan's life with each department responsible for delivering specific projects that link directly to each of the themes:



The relationship between Advance Ipswich's five themes and the deliverables of the annual Operational Plan is shown below.



OUR NEW COUNCIL'S STRATEGIC PRIORITIES

2020–2021

Council's focus is on the five interconnected strategic priorities listed below. You will see these strategic priorities referred to throughout the Operational Plan.

OUR STRATEGIC PRIORITY	HOW WILL WE DO THIS
<p>Our council is recognised as a leader in good governance and accountability.</p> <p>We are a modern, financially sustainable local government that is transparent, open and responsive to the needs of our residents.</p>	<ul style="list-style-type: none"> ▪ We make financially responsible decisions and we are transparent and ethical in all aspects of governance. ▪ We ensure council is managed efficiently and effectively and we openly report on our operational and financial performance. ▪ We take a community centric approach to service delivery and strategic planning, ensuring all interests of our community are represented. ▪ We inspire our workforce, support our employees and encourage diversity and accessibility of employment opportunities across council. ▪ We will work with State and Federal Government to advocate for community needs.
<p>Our natural environment is preserved and protected.</p> <p>We are a sustainable city that values our natural assets and has a thriving and healthy built and natural environment.</p>	<ul style="list-style-type: none"> ▪ We advocate for the protection of our natural resources and communities against pollution and waste. ▪ We empower our community to preserve our built and natural environment. ▪ We shape policies that enhance sustainability. ▪ We improve the health of our waterways and air quality. ▪ We demonstrate leadership in organisational sustainability.
<p>Our community has access to jobs and economic opportunities now and in the future.</p> <p>We are a city of thriving economic centres that enables prosperity for our residents who can live, work, invest and do business within the city.</p>	<ul style="list-style-type: none"> ▪ We support existing businesses and industry to be more productive by leveraging new opportunities and growing direct and indirect jobs. ▪ We are committed to supporting local business and stimulating the economy through council's own policies, projects and local procurement. ▪ We attract investment in our city that stimulates economic growth, creates new jobs and reduces unemployment levels. ▪ We build relationships with stakeholders and investors to connect residents, businesses and industry with new opportunities in Ipswich. ▪ We engage and support young people to enable them to thrive in our city and we promote equity in the workforce.
<p>Our community is cohesive, vibrant and resilient.</p> <p>We are a community of well-designed and serviced centres and neighbourhoods, well prepared to meet the challenges of today and the opportunities of tomorrow.</p>	<ul style="list-style-type: none"> ▪ We ensure our city is well connected and serviced by crucial transport and infrastructure links. ▪ We promote healthy living and ensure that affordable housing is accessible for all who live, work and play in it. ▪ We balance the needs of development and lifestyle and provide cultural and creative resources to enrich the lives of residents and visitors. ▪ We ensure residents and community groups have access to services and support that assists with adaptation post COVID-19.
<p>Our thriving city centre benefits communities across the city.</p> <p>We will deliver a thriving city centre that connects all business areas within the central business district to create a retail, government and hospitality destination hub for residents, business and visitors.</p>	<ul style="list-style-type: none"> ▪ We take a precinct approach to development and ensure a tenancy mix attracts residents, visitors and businesses and enables inclusivity. ▪ We strive to improve transport links and public transport accessibility and active transport to the city heart. ▪ We encourage entrepreneurialism through our planning and regulations to ensure our city is open for business.

OUR ANNUAL OPERATIONAL PLAN

There are three areas of the Operational Plan to highlight:

1. Council's response and move to recovery for COVID-19
2. Advocacy and projects of regional significance
3. The Ipswich Central Redevelopment

COVID-19: RESPONSE TO RECOVERY

Council responded to the COVID-19 pandemic through waiving and refunding licence/permit fees and charges; ensuring our local payments were paid to suppliers in a shorter timeframe; providing rates relief; rolling out business adaptation programs including council's new Grant Finder portal; providing outreach to community and sporting groups; and online programming.

Council is now moving into the next phase of providing recovery programs and options. A COVID-19 Human Social and Economic Recovery (HSER) Sub-Working Group was established as part of council's emergency management process. The group was created to progress the development, prioritisation and deployment of recovery programs, and monitoring of impacts due to COVID-19. A recovery program will be developed and implemented in the first six months of the financial year.

ADVOCACY TO STATE AND FEDERAL GOVERNMENT

To ensure our community receives its share of any investment by the State and Federal Governments through funding programs, budget and election cycles, council will be taking a prominent role in leading advocacy efforts for investment that enhances and advances Ipswich and its residents, businesses and the economy. Council's advocacy will occur in many different ways, but will include making submissions; working with other peak bodies that represent with industry, business and community sectors. Key priorities will include projects of regional significance which are listed here.

REGIONALLY SIGNIFICANT PROJECTS

Council is committed to undertaking advocacy in a coordinated and planned manner to support regionally significant projects to secure long-term social, economic and environmental benefits to the community of Ipswich.

Advocacy activities for projects of regional significance are undertaken in a coordinated and planned manner, guided by rigorous evidence-based processes and well-researched and targeted to support council priorities.

Regionally significant projects are identified and endorsed based on agreement by council that these projects are considered to be positively transformational and catalytic for the region.

Council has endorsed advocacy activities for the following regionally significant projects:

1. Ipswich Central to Springfield Central Public Transport Corridor
2. Norman Street Bridge
3. North Ipswich Stadium
4. Ebenezer Intermodal Terminal
5. Brisbane to Toowoomba Passenger Rail

BRISBANE LIONS CENTRE AND TRAINING FACILITY

The Brisbane Lions Centre and Training Facility at Springfield will be further developed this year with construction to commence by August. Council will be represented on the project steering committee as the program of work is rolled out for 2020–2021. The stadium and community sports fields is being funded by council, Federal and State Governments, The Australian Football League, the Brisbane Lions and private funding sources. Whilst funded by multiple areas, it will be a council asset that is leased to the Brisbane Lions for an initial 50 years with an option to extend. As well as providing a head office for the Brisbane Lions it will be a hub for our local and regional football enthusiasts. The stadium complex will also provide some fantastic community uses for our city including:

- Café / Bar
- Childcare centre run by Multicultural Development Australia (MDA)
- Club merchandise store
- Community access gymnasium including lap pool
- Retail tenancy for physiotherapy/scanning
- Youth outreach service to be run by MDA

Overall the Brisbane Lions Centre and Training Facility will be a great community asset, providing local jobs and services to our city, and will be a destination for football fans.

IPSWICH CENTRAL REDEVELOPMENT

The Ipswich Central Redevelopment is a once-in-a-generation reimagining of the Ipswich CBD. The project's aim is to redevelop the precinct into a vibrant, mixed-use development which will ultimately incorporate civic functions, retail, commercial, entertainment and public spaces. The Ipswich Central Redevelopment is viewed as the catalytic project for the city and region.

The successful delivery of the project will drive significant economic benefit to the Ipswich region, create jobs and encourage additional commercial investment. Deliverables for this year include:

- Opening of new Ipswich Central library, civic space, and carpark.
- Relocation of existing South Street library operations to new building and establishing children's library in South Street (until new children's library is opened in 2021–2022).
- ICT deliverables for new library and interim children's library.
- Construction of new council administration building.
- Delivery of retail development.



KEY INITIATIVES 2020–2021

The key initiatives presented are undertaken alongside an annual capital program and core business functions, and represent change points for our program of work. There are some key capital projects listed given their strategic nature. While there is a lead department responsible for the actions listed, often there are many areas of council involved to ensure their successful delivery.

There are some strategies listed that will say 'No key actions identified for delivery 2020–2021'. This does not mean explicitly that there is no activity occurring in this space but rather there are no key initiatives highlighted for the year that align to Corporate Plan 2017–2022 outcomes or strategic priorities for 2020–2021. When presenting the key initiatives, council has considered the impact that COVID-19 has had on our community and what may be achievable.



THEME 1

STRENGTHENING OUR LOCAL ECONOMY AND BUILDING PROSPERITY (JOBS)

GOAL 1: Use the competitive advantages of the Ipswich economy to provide jobs for the growing population and prosperity for the city through business diversification, adapting and responding to technological advances and creating an attractive economic environment for business investment.

Strategy 1	Build partnerships and develop programs to widely promote investment opportunities and support business development and activity in the city.			
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Promote a major investment pathway within council that supports investment attraction in key sectors. (9.2/1.1).	Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.	Development of Industrial Land Strategy.	Jobs	Community, Cultural and Economic Development
		Deliver Small Business Program.	Jobs	Community, Cultural and Economic Development
		Deliver Business Support Fund.	Jobs	Community, Cultural and Economic Development
		Implement the new Buy Ipswich Approach providing enhanced support and opportunities to develop local business and industry.	Jobs	Corporate Services
Strategy 2	Provide a full spectrum of life-long learning opportunities, from early learning through schooling to vocational training and tertiary education that aligns skills and education with emerging employment opportunities.			
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Promote whole-of-life learning opportunities, particularly early learning and adult learning. (9.2/2.1).	Increased participation in learning opportunities across targeted community groups.	Finalise the Regional Skills Investment program with the Department of Employment, Small Business and Training.	Jobs	Community, Cultural and Economic Development

Strategy 3 Develop the Ipswich City Centre as the regional capital of the Western Corridor of SEQ and as an important regional employment centre.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Maintain a strong council presence within the Ipswich CBD as the main administrative centre for the Local Government Area. (9.2/3.1).	Planned relocation of complete council Administrative Services and Hub Library to new development in Ipswich CBD by 2018/19.	Delivery of the Ipswich Central Redevelopment program for 2020–2021:		
		Opening of new Ipswich Central library, civic space, and carpark.	City centre	Coordination and Performance
		Relocation of existing South Street library operations to new building and establishing children's library in South Street (until new children's library is opened in 2021–2022).	City centre	Community, Cultural and Economic Development
		ICT deliverables for new library and interim children's library.	City centre	Corporate Services
		Construction of new council administration building.	City centre	Coordination and Performance
		Delivery of retail development.	City centre	Coordination and Performance
Facilitate the development of Ipswich City Centre with a vibrant mix of land uses including government offices and services, commercial premises, retail, key community facilities, food and beverage outlets and higher density inner city living. (9.2/3.3).	Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.	Feasibility and Business Case developed for update to Civic Centre.	City centre	Community, Cultural and Economic Development
Strategy 4 Strengthen the local digital economy.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Review critical success factors and develop a plan, including a digital infrastructure plan, to support the development of a vibrant local digital economy. (9.4/4.1).	Prioritisation and broad integration of the Ipswich Smart City Program.	Implementation, evaluation and review of Fire Station 101 operations and programming.	Jobs	Community, Cultural and Economic Development
Strategy 5 Support the growth and operation of RAAF Base Amberley and associated aerospace and defence support industries.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Protect RAAF Base Amberley from land uses and activities that would impact on its operational integrity. (9.2/5.1).	Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.	Implementation, evaluation and review of the Defence Ipswich Action Plan.	Jobs	Community, Cultural and Economic Development

Strategy 6 Diversify the local economy.

KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Support tourism opportunities based on heritage assets, events, motor and adventure sports, eco-tourism and nature-based recreation, rural areas and farm-based tourism. (9.2/6.4).	Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.	Development and implementation of a business development program to assist tourism operators with change to market conditions (Trade ready). Stage 2: Program launch – ‘Soft infrastructure’ grant program to support ITON operators participating in the attracting Group travel (Domestic and International) to the city.	Jobs Jobs	Community, Cultural and Economic Development Community, Cultural and Economic Development
Support transport, logistics, and manufacturing industries, particularly where local SEQ western corridor products and agriculture are used. (9.2/6.5).	Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.	Delivery of Advocacy Plan for the Ebenezer Intermodal Terminal (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Governance	Community, Cultural and Economic Development





THEME 2

MANAGING GROWTH AND DELIVERING KEY INFRASTRUCTURE

GOAL 2: Plan and develop a vibrant and sustainable city that accommodates the need of a diverse and growing population and economy environment for business investment.

Strategy 1 Develop a compact, sustainable, mixed use urban form that supports community and economic development.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Limit urban development to a defined urban footprint thereby protecting important natural environmental areas, waterways, rural areas and scenic landscapes. (9.3/1.1).	Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.	Preliminary drafting of new Planning Scheme and Local Government Infrastructure Plan.	Community	Planning and Regulatory Services
Encourage a diversity of housing types, styles and densities that meet community housing needs. (9.3/1.2).	Social housing strategy that aligns to projected community needs. Increasing social diversity within defined geographic regions.	Develop an Affordable Living policy.	Community	Coordination and Performance
Develop a strong network of centres to support community connectedness and identity and accessibility to services and facilities that contribute to both social and economic outcomes. (9.3/1.4).	Delivery of council owned social infrastructure aligned to the Social Infrastructure Plan.	Develop new 20 year Social Infrastructure Plan.	Community	Planning and Regulatory Services
Strategy 2 Provide adequate land and infrastructure to support community development and economic activity.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Facilitate infrastructure planning and delivery arrangements with developers, government agencies and utility providers to ensure infrastructure is delivered in a timely and efficient manner to support both community and economic development. (9.3/2.2).	Ensure relevant provisions are contained in the Ipswich Planning Scheme and the Local Government Infrastructure Plan and are delivered through appropriate development outcomes.	Delivery of the Infrastructure and Environment Capital Works Program for 2020-2021. This includes road maintenance and rehabilitation, and maintenance of 413 parks, 219 reserves and 40 sports fields.	Governance	Infrastructure and Environment
		Deliver an Advocacy Plan for Norman St. Bridge (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Governance	Community, Cultural and Economic Development
		Represent the community and council interests on the Project Steering Committee for the Brisbane Lions Centre and Training Facility.	Governance	Coordination and Performance
		Deliver an Advocacy and Engagement Plan focused on economic and workforce priorities.	Jobs	Community, Cultural and Economic Development
		Deliver an Advocacy Plan for the North Ipswich Stadium (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Governance	Community, Cultural and Economic Development

Strategy 3 Provide a transport system that supports the safe, reliable and sustainable movement of people and goods for all travel modes.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Develop and implement an integrated transport plan that provides a platform for enabling sustainable travel choices through the city being well connected for business, freight and visitors; a convenient and competitive public transport system; and more compact and mixed land uses to reduce trip lengths and make public transport, walking and cycling more viable. (9.3/3.1).	Ensure delivery of actions and outcomes in the Ipswich City Council Transport Plan (iGo) are achieved.	Implementation program for iGO in 2020-2021.	Community	Infrastructure and Environment
		Deliver an Advocacy Plan for the Ipswich to Springfield Public Transport Corridor (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Governance	Community, Cultural and Economic Development
Strategy 4 The city's heritage is conserved.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
No key actions identified for delivery 2020-2021.				
Strategy 5 Provide an integrated open space network that is accessible and meets the recreational needs of residents and visitors.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
No key actions identified for delivery 2020-2021.				





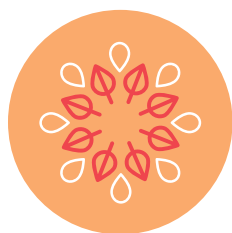
THEME 3

CARING FOR COMMUNITY

GOAL 3: Create a city that values its past and embraces opportunities to work together for the betterment of the community.

Strategy 1 Inform, educate and celebrate with the community those elements of our history that have shaped our identity.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Strengthen council's branding of Ipswich to align with our identity and changing communities. (9.4/1.3).	Active citizen and stakeholder engagement informing strategic marketing and communications.	Implementation of the 20/21 City Events Plan.	Community	Community, Cultural and Economic Development
Strategy 2 Invest in data collection, analysis and targeted research to provide the evidence base for development of strategy and resource allocation.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Develop a comprehensive set of indicators to inform the community on the direction of socioeconomic change and progress in achieving desired social and economic outcomes. (9.4/2.2).	Community informed and engaged through planned communication.	Implementation of Liveability survey (Living in Ipswich) that will provide indicators and inform a range of plans and strategies for the City.	Community	Coordination and Performance
Strategy 3 Adopt and deliver an explicit Community Development framework tailored to the needs of our varied communities.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Develop a community development plan for our communities of place and interest. (9.4/3.1).	Increased capability of, and participation by, communities.	Development of a Community Development Strategy.	Community	Community, Cultural and Economic Development
Facilitate capacity building through a comprehensive community development training program. (9.4/3.2).	Increased resilience through strength of community leadership.	Design a community organisation capacity building program.	Community	Community, Cultural and Economic Development
Enhance the capacity of the city's community facilities to link community needs with appropriate services. (9.4/3.3).	Planning and design of three (3) new community facilities being Redbank Plains South Local Community Centre, Springfield Central Hub Library and Rosewood Library.	Delivery of the Rosewood Library.	Community	Community, Cultural and Economic Development
	Plans for, and design of, community facilities are informed by community needs.	Review and update the Library 2019-2024 Strategy to incorporate new library and customer service models.	Community	Community, Cultural and Economic Development
		Increase capacity to support city wide library stock rotation and business support (Logistics Hub Extension).	Community	Community, Cultural and Economic Development
		Design and delivery of second (2nd) Library Pod.	Community	Community, Cultural and Economic Development
Ensure the needs of the city's growing child and youth population are incorporated through the adoption of a child and youth friendly community policy. (9.4/3.4).	Closer alignment to child friendly city principles.	Adoption and launch of council's Children, Young People and Families Policy.	Community	Coordination and Performance

Strategy 4 Foster collaboration, partnerships and use of evidence to shape service planning and delivery for the benefit of our communities.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Facilitate service planning and delivery arrangements with government and non-government agencies utilising council's evidence base to ensure services are delivered in an equitable, timely and efficient manner to meet community needs. (9.4/4.1).	Coordinated social service delivery informed by social data.	Finalisation of the Libraries and Customer Services Systems and Business Process Review.	Governance	Community, Cultural and Economic Development
Strategy 5 Foster a diverse range of activities to promote sustainable, healthy lifestyles and community well-being.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Develop awareness and education programs relating to health care intervention and prevention, healthy eating, healthy lifestyles and well-being. (9.4/5.2).	Increased engagement of community members in their own health outcomes.	Undertake research -phase 1 – for later development of a Healthy City strategic policy.	Community	Coordination and Performance
Strategy 6 Build on the success of council's community safety programs to address new and emerging issues.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Delivery of the Safe City program aligned to crime prevention and community safety plans. (9.4/6.4).	The Safe City network and program is incorporated in projects and plans to realise a reduction in crime in public places and an increased sense of community safety.	Identify and increase Community Safety Network based on evidenced demand.	Community	Community, Cultural and Economic Development
Strategy 7 Invest in social infrastructure to build a distinctive Ipswich identity and to maximise economic and social outcomes.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Develop and implement an Arts and Culture Strategy to reflect the current and future needs of the city. (9.4/7.1).	Approved strategy becomes the baseline for consistent and goal oriented decision making.	Develop and implement a program of work to deliver council's Arts and Cultural Strategy in 2020–2021.	Community	Community, Cultural and Economic Development
Strategy 8 Develop greater community resilience and readiness.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Develop and provide information to the community regarding effective responses to disasters and emergencies. (9.4/8.2).	Emergency Management Strategy to be developed to provide a framework for public information.	Delivery of a Community Resilience Program (emergency management).	Community	Infrastructure and Environment
		Delivery of a COVID-19 Recovery Program.	Community	Community, Cultural and Economic Development
Use Planning Scheme provisions to appropriately manage the risks arising from natural and other hazards. (9.4/8.4).	Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.	Delivery of the 2020–2021 program for Fuel Reduced Zones – Conservation estates (burning and pre/post vegetation management).	Environment	Infrastructure and Environment



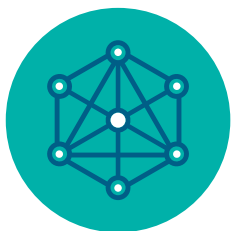
THEME 4

CARING FOR OUR ENVIRONMENT

GOAL 4: Important areas of native habitat and vegetation are conserved, the city's important waterways are protected and their water quality enhanced, and the city responds appropriately to climate change and uses resources prudently.

Strategy 1 Important areas of native habitat and vegetation are conserved, the city's important waterways are protected and their water quality enhanced, and the city responds appropriately to climate change and uses resources prudently.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
No key actions identified for delivery 2020–2021.				
Strategy 2 Develop and implement an integrated approach to the planning and management of nature conservation matters in partnership with the community, private land owners and government agencies.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Provide strategic delivery of environmental offsets across the city. (9.5/2.2).	Work in partnership with offset brokers / organisations in the strategic delivery of environmental offsets in alignment with the Nature Conservation Strategy and Koala Habitat Management Plan.	Develop and implement an Environmental Offsets Policy.	Environment	Infrastructure and Environment
		Review vegetation mapping to inform a later review of the Nature Conservation Strategy.	Environment	Infrastructure and Environment
Strategy 3 Waterways are protected and managed to achieve enhanced environmental, ecological and water quality outcomes.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Work in partnership with property owners, community groups and government agencies to protect and better manage important waterways, wetlands and groundwater resources. (9.5/3.1).	Improved waterway and wetland health.	Black Snake Creek Project – Stage 2.	Environment	Infrastructure and Environment
	Implement the Waterway Partnership program working with private landholders to restore riparian corridors and reduce erosion risks.	Water Quality Offset (Small Creek) Construction – Stage 3.	Environment	Infrastructure and Environment
Ensure effective catchment and floodplain management. (9.5/3.4).	Review and implementation of the Waterway Health Strategy.	Review and update the Waterway Health Strategy.	Environment	Infrastructure and Environment
	Maintain up-to-date flood studies.	Undertake flood studies of several catchments to ensure effective floodplain management planning allowing for more informed decision making for the city.	Community	Infrastructure and Environment
	Delivery of Catchment Corridor Plans.	Finalise the Ipswich Integrated Catchment Plan.	Environment	Infrastructure and Environment

Strategy 4 Enhance urban greening.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2).	Complete condition assessment of existing gardens to identify a possible refurbishment program.	Review and update Queens Park Conservation Management Plan and Queens Park Land Management Plan.	Environment	Infrastructure and Environment
	Strategic plan identifying possible street tree planting opportunities (where are their gaps) and develop a street tree planting program.	Review the Streetscape Design Guideline.	Environment	Infrastructure and Environment
	Review current maintenance program, including street trees and footpath gardens.	Develop the Urban Greening Strategy.	Environment	Infrastructure and Environment
Strategy 5 Use resources efficiently and sustainably.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Waste is treated as a resource and is minimised through reducing, reusing and recycling. (9.4/5.1).	Maximise diversion of waste from landfilling through the kerbside recycling and green waste services and public transfer stations.	Replace and update Waste Management System including fleet and weighbridge.	Environment	Corporate Services
		Delivery of Waste Infrastructure Plan.	Environment	Infrastructure and Environment
	Develop and implement the Resource Optimisation Plan.	Review and update the Materials Recovery Plan (Waste Management and Resource Recovery Plan).	Environment	Infrastructure and Environment
Water is treated as a precious resource within a total water cycle management framework. (9.5/5.3).	Finalise and implement the Corporate Environmental Sustainability Plan.	Develop a Sustainability Policy.	Environment	Infrastructure and Environment
		Update the Ipswich Sustainability Strategy.	Environment	Infrastructure and Environment
		Develop a renewable energy plan.	Environment	Infrastructure and Environment
		Develop a State of the Environment Report.	Environment	Infrastructure and Environment
Strategy 6 Improve environmental awareness, education and compliance.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020–2021	SP 2020–2021	LEAD DEPARTMENT
Ensure appropriate compliance is undertaken in relation to littering, dumping and air and water pollution. (9.5/6.2).	Ensure delivery of actions and outcomes in the Ipswich City Council Health and Amenity Plan are achieved.	Deliver the Illegal Dumping Partnership Program in conjunction with the Department of Environment and Science.	Environment	Planning and Regulatory Services



THEME 5

LISTENING, LEADING AND FINANCIAL MANAGEMENT

GOAL 5: Visionary and accessible leadership is provided that consults and communicates on key decisions and delivers sound financial management and good governance outcomes.

Strategy 1 Important areas of native habitat and vegetation are conserved, the city's important waterways are protected and their water quality enhanced, and the city responds appropriately to climate change and uses resources prudently.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
The Mayor and Councillors continue to promote and advocate on behalf of the city and the community. (9.6/1.2).	Monitor and review council's performance, strategic and operational reporting.	Development of a new Ipswich City Council Corporate Plan that will commence 1 July 2021.	Governance	Coordination and Performance
		Development of an Innovation Program for council internal and external services and operations.	Governance	Coordination and Performance
Strategy 2 Provide comprehensive and meaningful community engagement to inform council decision making.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Council maintains a key focus on customer service and meeting the needs of the community. (9.6/2.3).	Meet or exceed corporate targets for customer service standards.	Development of ICC Customer Focus Strategy.	Governance	Community, Cultural and Economic Development
Strategy 3 Implement initiatives that strengthen governance skills and knowledge.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Councillors and staff are provided with the necessary skills, training and resources to make informed, effective, efficient, impartial and timely decisions. (9.6/3.1).	Council continues to provide training, development and resources to councillors and staff to enable and support, effective, informed, timely and impartial decision making.	Development of a Strategic Policy Framework that aligns strategic priorities and goals for the City with the United Nations Sustainable Development Goals for 2030.	Governance	Coordination and Performance
		Delivery of training to build knowledge and capability in good governance, legislative, financial and human resource delegations, managing conflicts of interest and ethical decision-making.	Governance	Corporate Services
		Modernised information and communication technologies to support service delivery and efficiency including migration to Microsoft Office 365 and Skype for Business improvements (including decommissioning of PABX).	Governance	Corporate Services
		Implementation of the People and Culture Strategic Plan deliverables for 2020-2021 including: a new performance framework; a new leadership competency framework and development program; and an enhanced approach to attracting and retaining diverse and talented employees.	Governance	Corporate Services
Council information is accurate and managed effectively to ensure appropriate access, confidentiality and security. (9.6/3.2).	Maintain an open and transparent approach to information.	Maturing of our corporate governance and information management through the implementation of: a new Information Management Strategy and Governance Framework; a new Framework for Managing Conflicts of Interest for Employees; an enhanced Complaints Management Framework; strengthened Open Data Policy; and new performance measures for Right to Information and Information Privacy.	Governance	Corporate Services
		Implementation of the new Transparency and Integrity Hub from 1 July 2020 – pushing more information to the community to increase openness and transparency and rebuild trust.	Governance	Corporate Services

Strategy 4 Maintain a financially sustainable and resilient approach to budgeting.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
Aim to operate council's finances with a modest surplus. (9.6/4.1).	Ensure sound budgeting principles consistent with long-term financial targets.	Finalise the business case for the technology platform for the future to drive better value for money and support more integrated business service delivery.	Governance	Coordination and Performance
		Develop an Electric Vehicle Transition Plan for council fleet.	Environment	Infrastructure and Environment
		Finalise implementation of the new centralised category management procurement model including a new contract management framework.	Governance	Corporate Services
		Continue to monitor, manage and report on council's financial position, including long term financial sustainability, as potentially impacted by the economic uncertainty created by COVID-19.	Governance	Corporate Services
Manage and reduce the city's debt on the basis of 'don't spend more than you earn, and borrow for assets only'. (9.6/4.2).	Effectively manage revenue sources relative to debt and service levels.	Development and delivery of the Asset Management systems and process project tasks for 2020-2021. This is a continuation of the business transformation program.	Governance	Infrastructure and Environment
Strategy 5 Good neighbourly relations are maintained through effective dispute resolution, community education and compliance.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
No key actions identified for delivery 2020-2021.				
Strategy 6 Maintain a consistent and efficient approach to laws and compliance activities across the city.				
KEY ACTIONS	OUTCOMES	DELIVERABLES 2020-2021	SP 2020-2021	LEAD DEPARTMENT
No key actions identified for delivery 2020-2021.				



CORE BUSINESS FUNCTIONS

Core business functions are those activities which are undertaken to meet the community's needs. These items are reflected in council's Services Catalogue.

Core business functions are what we do best to keep our city thriving and to meet our community's need. 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 functions 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 children.

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

Examples of operational activities that sit within these categories:

- managing incoming grants
- art gallery programming
- theatre programming
- weavers and the Ipswich Youth Advisory Council
- Home Assist
- community funding support funding program
- community reference groups
- safe city cameras
- civic events
- libraries' services
- environmental health and food safety
- healthy and active programs
- sporting club support
- destination marketing
- visitor information centre
- waste services
- streetlight network
- traffic signals
- park maintenance
- swimming pools
- graffiti removal
- animal management services
- heritage program
- cemetery services and maintenance.

MANAGING RISK

Council has adopted an Enterprise Risk Management Framework that promotes a standard and systematic 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 reviewed or escalated for review within internally prescribed timeframes. Corporate Risks are reviewed every two months. Operational Risks applicable at Department Level are reviewed every three months.

COMMERCIAL BUSINESS UNITS

The *Local Government Regulation 2012* states that the annual Operational Plan must include an Annual Performance Plan for each commercial business unit of the council. Council's only commercial business unit is Ipswich Waste Services.



Ipswich Waste Services – annual performance plan 2020–2021

OVERVIEW

The Ipswich City Council established Ipswich Waste Services 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 the 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 2020 to 30 June 2021.

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

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 focusing 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 weekly domestic waste service
- a timely response to inquiries
- special services for the infirm
- be informed of changes to services before the changes take place
- performance guarantees
- make contact with 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.

The 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.

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 to provide a quality waste management service to the residents and businesses in Ipswich and surrounding local government areas. Our employees have a focus on customer service. We listen closely to what our customers ask for and endeavour to meet or exceed their requirements. As a team, we offer experience, motivation and commitment in providing the best possible service for our clients. We are pleased to be of service and take pride in the quality of our work.

At Ipswich Waste Services, we are 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 continually seeks to improve its effectiveness in accordance with the requirements of the following standards:

- a) Occupational health and safety management systems AS/NZS 4801:2001
- b) Quality management systems ISO 9001:2015
- c) Risk management ISO 31000:2009
- d) Environmental management systems ISO 14001: 2015

MANAGEMENT OF THE BUSINESS UNIT

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. The 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 councils requirements.

Identity

Ipswich Waste Services will have an identity which is clearly linked with Ipswich City Council. The business unit will be identifiable to customers through the use of a co-branded logo with the linkage with Ipswich City Council clearly stated as follows:



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.

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.

Accountability

The performance of Ipswich Waste Services will be monitored against performance targets specified in the Annual Performance 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 the Annual Performance Plan.

SERVICES PROVIDED BY IPSWICH WASTE SERVICES

Collection of Waste

- **Domestic Waste:** weekly Domestic Waste Service from mobile garbage bins and Domestic Bulk Bin Service within the designated waste service collection area
- **Domestic Recycling:** fortnightly Domestic Recycling Service from mobile garbage bins and Domestic Bulk Bin Recycling Service within the designated waste service collection area
- **Green Waste Service:** fortnightly Green Waste Service from notified premises
- **Street Litter Bin Service:** service at required frequency to Street 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
- **Commercial Waste Collection:** waste collection from local businesses. 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.

Disposal of waste

Management and operations of the public Recycling and Refuse Centres.

PERFORMANCE STANDARDS

A number of 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 2020–2021 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 Customers, Financial, People and Systems and Processes.



Customers

PERFORMANCE TARGETS – CUSTOMERS			
KEY RESULT AREA	INDICATORS	ACCEPTABLE STANDARD	TARGETS
Provide value to customers	Customer response to survey questions indicates customer satisfaction with the service.	>85%	>90%
	Number of domestic refuse and recycling bins repaired or replaced per 1000 bins in service.	<7	<5
	Number of domestic refuse and recycling bin missed service complaints or extra services requested per 1,000 bins in service.	< 5	< 4

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

People and Systems

PERFORMANCE TARGETS – EMPLOYEES			
KEY RESULT AREA	INDICATORS	ACCEPTABLE STANDARD	TARGETS
Promote a climate for action within the workforce	Absenteeism – % against available hours.	<4%	<3%
	LTISR – Lost time injury severity rate.	9	7
	Annual leave balance for each staff member of 6 weeks or less.	>90%	>100%

Processes

PERFORMANCE TARGETS – PROCESSES			
KEY RESULT AREA	INDICATORS	ACCEPTABLE STANDARD	TARGETS
Achieve operational excellence	Missed and extra service requests completed within one working day.	>85%	>95%
	Domestic refuse and recycling service commencements actioned within five working days of notification.	>85%	>95%
	Green waste service commencements actioned within five working days of notification.	>85%	>95%
	Requests for bin replacements and repairs actioned within five working days.	>85%	>95%
Be a good neighbour	% waste diverted from landfilling at the Recycling and Refuse Centres.	>25%	>35%
	% total recycling diverted from domestic collection and disposal services.	>20%	>25%
	% domestic green waste diverted from domestic refuse service.	>5%	>10%
	% waste diverted from landfilling by the kerbside recycling service.	>10%	>15%
	% waste diverted from landfilling by commercial waste services.	>5%	>10%

REPORTING REQUIREMENTS

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

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

POLICIES

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

Pricing

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.

Internal Services

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

Business return

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

Taxation Equivalents

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

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.

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. Performance targets are detailed in Section 2 of this Annual Performance Plan.

The following activities undertaken by Ipswich Waste Services are considered to be community service obligations:

- waste 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
- free services for dialysis patients and people with disabilities requiring additional volume for kerbside disposal.

APPENDIX

GLOSSARY

TERM	DEFINITION
Advance Ipswich	Council's long-term plan for the city, built on community desires for the city's future and reflecting the actions that council and the community need to progress to realise this vision. The plan responds to the current and future changes in the city and the related opportunities and challenges. Advance Ipswich builds on the programs and strategies in the previous i2020 and i2031 Community Plans. The document is publicly available on council's website.
Advocacy	Support and action by individuals, organisations, groups and other community members in support of or against a particular issue or policy.
Budget (annual)	The budget outlines revenue and planned capital and operational expenditure approved for a financial year. The budget document is publicly available on council's website.
Capital Works Program	The capital works program is an annual program of activities 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 construction of buildings, roads and bridges, structures, parks and playgrounds.
Commercial Business Unit	A unit of a local government that conducts business in accordance with the key principles of commercialisation (e.g. clarity of objectives; robust governance and competitive neutrality) in order to maximise benefits to customers and the community. Ipswich Waste Services is council's sole commercial business unit.
Community	Community includes Ipswich's residents, ratepayers, businesses, investors, visitors and tourists.
Core Business	Core business is those activities which are undertaken to meet the community's needs. These items are reflected in council's Services Catalogue.
Corporate Plan 2017–2022	This legislative requirement documents council's key strategic objectives and the steps towards their realisation over the plan's five-year life. The Corporate Plan 2017–2022 identifies five themes which align with the overarching Advance Ipswich' goals. The plan is publicly available on council's website.
Council of Mayors (SEQ)	Australia's largest regional local government advocacy group involving 10 local governments across South East Queensland including Toowoomba Regional Council. The organisation strives to deliver better regional funding, policy and collaborative outcomes for the local governments and communities of South East Queensland.
Informing Document	An informing document is a document that provides strategic direction and evidence for business areas across council. Informing documents can include but are not limited to: Strategies, Action Plans, Legislation, Policy, etc.





TERM	DEFINITION
Integrated Planning and Reporting Framework (IPRF)	Integrated Planning and Reporting Framework (IPRF) sets the foundation for planning across all areas of council services and operations, and community reporting on its progress against the stated outcomes. The IPRF allows council to draw organisational plans together, understand how they interact and get the maximum leverage from our efforts by planning holistically and sustainably for the future. Appropriate levels of planning ensures a suitable allocation of resources and the delivery of outcomes.
Operational Plan	The annual Operational Plan sets key priority projects and actions that will be undertaken in a one year period of the Corporate Plan 2017–2022. The Operational Plan allows council to manage its responsibilities and continue to engage with the community and report on its progress towards success. Operational Plans must align with the annual budget. Operational plans are required under the <i>Local Government Act 2009</i> and the <i>Local Government Regulation 2012</i> .
Project	<p>A project is a temporary endeavour undertaken to create a unique product, service or result.</p> <p>A project differs from operations in that:</p> <ul style="list-style-type: none"> operations are performed by relatively stable teams through ongoing and repetitive processes and are focused on sustaining the organisation projects are performed by temporary teams (i.e. teams established for the specific purpose of delivering the project), are non-repetitive and provide unique deliverables.
Services Catalogue	The Services Catalogue lists all core business which can include services legislated to council e.g. licensing food businesses, and those non-legislated or discretionary services e.g. providing free immunisation clinics for high school children.
Stakeholder	A stakeholder is any person, group or organisation who can place a claim on an organisation's attention, resources or output, or is affected by that output. They have a stake in the organisation, something at risk, and therefore something to gain or lose as a result of corporate activity.
Strategic Planning	The overarching continuous and systematic process council uses to identify future outcomes and how these outcomes will be achieved and their success measured.
Strategy	A Strategy is a long-term document that sets out council's strategic position and direction for particular issues e.g. transport; liveability; sustainability; physical activity; tourism etc. A Strategy captures the following elements for council: where we are, where we are going, how we will get there, and how we will know when we get there.



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