

IPSWICH CITY COUNCIL ■ CORE BUSINESS SERVICES

2024-2025



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CORE BUSINESS SERVICES 2024–2025

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 core business services represent the activities undertaken by all employees to maintain the city. These include, but are not limited to, the maintenance of roads, collection of waste, operations of libraries and leisure centres, assessment of development applications, engagement with stakeholders and the management of internal support services.


Core business services reflect council’s strategic direction and associated budget. The budget figures presented in the following core business services summaries do 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. More budget information can be found in the [Annual Budget 2024–2025 section](#).

IPSWICH CITY COUNCIL CORE BUSINESS SERVICES

| | | |
|--|---|---|
| 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 2024–2025 financial year only and may be subject to change.

ANIMAL MANAGEMENT SERVICES

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|--|-----------------------|--|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Planning and Regulatory Services Department | | | | | |
| <ul style="list-style-type: none"> Provide animal management regulation, education, dog registration, pound services and biosecurity response for control of pest plants and animals. | | | | | | | |
| RESOURCES | FTE | 14.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 2,217 | EXPENSES \$ | 3,804 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Total customer service requests for animal and biosecurity Total animal infringements | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Respond to animal attacks Manage dangerous, menacing and restricted animals Promote animal registration Manage animal nuisance for noise, odour and roaming Manage and permit excess animals Inspect animal enclosures Investigate dog attacks and local law permit breaches including any necessary prosecution Manage and develop pound contract including key performance indicators and evaluation Manage Pound and associated assets Manage Pound capital delivery and upgrades Respond to pest plant and animal complaints Manage wild dog baiting program Manage Biosecurity Plan for the local government area Deliver education services for responsible pet ownership, Biosecurity Act – pest plant and animals, and mosquito disease vector management | | | | | |





ARTS AND CULTURAL SERVICES

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|--|-----------------------|--|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| <ul style="list-style-type: none"> Promote and program annual exhibitions and artistic events ensuring a balance of community, professional and culturally diverse experiences are delivered. Present, produce and promote culturally diverse and high-quality local, national and international performing arts programs. Develop the local creative community through capacity and capability building programs and access to facilities. | | | | | | | |
| RESOURCES | FTE | 371 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 2,496 | EXPENSES \$ | 6,640 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | THEME 1 - VIBRANT AND GROWING | | | | |  |
| | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is known as a sought-after location for business, industry and visitors. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Number of arts and cultural activities produced and supported Number of local artist engagements | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage council facilities programming Manage the visual art activities and art events programming, such as dedicated children's programming and exhibitions for major international, state and local artists Manage and report on external funding (Arts Foundation) Manage Ipswich Civic Centre programming Attract, sell, coordinate and manage event and meeting services Develop the creative industry Coordinate meeting and catering demands | | | | | |




CITY EVENTS AND MARKETING SERVICES

| | | | | | | | | |
|---|-----------------------|---|---|------------|-----|-------------|---|--|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | | |
| | | <ul style="list-style-type: none"> 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. Support all Ipswich City Council functions through the provision of marketing and communications services. | | | | | | |
| RESOURCES | FTE | 32.2 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 243 | EXPENSES \$ | 6,875 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 1 - VIBRANT AND GROWING | | | |  | |
| | | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | |  | |
| | OUTCOMES | | <ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is known as a sought-after location for business, industry and visitors. The Ipswich brand is positive and inclusive. | | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Total attendance across City Events Plan (produced and supported) Festival attendance from outside Ipswich local government area Economic impact of City Events Plan Number of marketing requests completed | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Provide marketing strategy, services and support to council Lead council's approach to integrated marketing Produce collateral, material and digital assets Develop and implement marketing and brand guidelines Provide clear, consistent, accessible and relevant information to the community Deliver Civic Event and City Event Plan Provide event support and capacity building Manage event attraction and leveraging Provide internal event services | | | | | | |





CITY MAINTENANCE - FACILITIES

| | | | | | | | | |
|--|-----------------------|---|---|------------|-------|-------------|---|--|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | | |
| <ul style="list-style-type: none"> Facility maintenance of council properties including office accommodation, depots, performing arts buildings, libraries, art galleries, sports complexes, community buildings, park and reserve assets and aquatic centres. Maintenance is essential to ensure facilities are fit for their intended purpose and asset lifecycles are maximised. Activities include building trade maintenance, cleaning of buildings, parks and civic areas, and park and playground maintenance. | | | | | | | | |
| RESOURCES | FTE | 52.3 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 1,479 | EXPENSES \$ | 12,602 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 - VIBRANT AND GROWING | | | | |  | |
| | OUTCOMES | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. | | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time | | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Audit water efficiency of council facilities Clean council facilities including air-conditioning units, office accommodation and internal bins Inspect, maintain and clean public facilities including playground equipment, barbeques in parks and park pathways Manage and coordinate park maintenance Remove graffiti, issue graffiti kits and manage the supply of the graffiti trailer Respond to requests to clean and maintain public facilities, roadside furniture and shade sails Collect and dispose of syringes Test and tag council facility electrical equipment Manage broken glass requests Respond to council facility requests regarding air-conditioning, carpentry, electrical, painting, plumbing, pest control and signage Ensure community access to swimming facilities Inspect condition of swimming facilities Maintain swimming facilities including regular water testing Inspect swimming facilities for WHS compliance | | | | | | |




CITY MAINTENANCE – OPEN SPACE

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|---|-----------------------|---|--|------------|-----|-------------|---|--|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | | |
| | | <ul style="list-style-type: none"> Maintenance of vegetation across parks, sporting facilities, urban footpaths, major thoroughfares, drainage reserves and referable dams. Management of lessees in council-owned properties with Community Centres and Aquatic Facilities, as well as zero depth water parks and Orion Lagoon. Coordinate depot operations and street sweeping. Management of Ipswich Nature Centre. | | | | | | |
| RESOURCES | FTE | 148.2 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 473 | EXPENSES \$ | 30,169 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 1 – VIBRANT AND GROWING | | | |  | |
| | | | THEME 3 – NATURAL AND SUSTAINABLE | | | |  | |
| | OUTCOMES | | <ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Ipswich is celebrated as a clean, green, circular economy city. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our natural environment is managed to support the continuation of traditional cultural practices. | | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Maintain and mow drainage reserves, council-owned vacant land, road reserves, median strips, roundabouts and road islands Remove litter along road reserves and in parks Respond to illegal dumping in parks and on roadside Inspect and maintain park gardens Maintain fire trails Mow grass in parks and edge footpaths Spray for weeds and insects in parks, footpaths and median strips Manage city street sweeping Maintain level 1 and 2 sporting facilities Maintain cemeteries | | | | | | |




CITY MAINTENANCE – ROADS AND DRAINAGE

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|--|-----------------------|---|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | |
| <ul style="list-style-type: none"> Maintenance of road and drainage infrastructure. This includes both sealed and gravel roads (including State Controlled Roads managed by Ipswich City Council), traffic facilities, footpaths and bridges. | | | | | | | |
| RESOURCES | FTE | 67.3 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 4,782 | EXPENSES \$ | 16,178 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 – VIBRANT AND GROWING | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Inspect and maintain gross pollutant traps Inspect gravel roads Maintain line-marking Maintain state-owned roads Maintain stormwater systems Manage quarry/pit operations Respond to requests for line-marking and pothole repair Respond to requests for maintenance of bridges, footpaths, gravel roads, bikeways, kerb and channel, roads and signage | | | | | |




CITY MAINTENANCE – TECHNICAL SUPPORT

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|---|-----------------------|--|---|------------|---|-------------|---|--|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | | |
| <ul style="list-style-type: none"> This service includes the maintenance of streetlights, stormwater quality assets, and traffic signals, flashing school zone signs and speed awareness signs. It also provides engineering services for the Works and Field Services team and manages use and events in parks and council-controlled land. This service reviews and approves over-dimension and heavy load access application, reviews road closure for works and major events within road reserves and manages road reserves including speed limit review and public utility alignment approvals. | | | | | | | | |
| RESOURCES | FTE | 5.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 6,199 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 – VIBRANT AND GROWING | | | | |  | |
| | OUTCOMES | <ul style="list-style-type: none"> Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. | | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time | | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Assess National Heavy Vehicle Regulator (NHVR) access consent requests Audit programmed lighting corridor Respond to requests for streetlight improvements Respond to requests for traffic signal maintenance Inspect and maintain storm water quality assets | | | | | | |





CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

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|---|-----------------------|--|---|------------|----|-------------|---|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | |
| | | <ul style="list-style-type: none"> Provision of the free plant program from nursery and mobile nursery locations. Manage arboriculture and streetscape assets as well as bushland reserves, unmade road reserves and fire maintenance in natural areas. Provide water truck services. | | | | | |
| RESOURCES | FTE | 470 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 62 | EXPENSES \$ | 8,757 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 3 - NATURAL AND SUSTAINABLE | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Ipswich is celebrated as a clean, green, circular economy city. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our natural environment is managed to support the continuation of traditional cultural practices. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Delivery of maintenance services within the on-time delivery target key performance indicator of 85% Number of Customer Engagement System requests created Number of Customer Engagement System requests closed Number of Customer Engagement System requests resolved on time | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Inspect and maintain facilities at bushland reserves Inspect and maintain streetscape gardens and trees and unmade road reserves Proactively improve streetscaping Provide free plants from the nursery and mobile nursery Maintain council facility indoor plants Respond to requests for roadside tree planting Respond to requests for streetscape tree pruning Respond to requests for water truck service Respond to requests to remove trees/stumps from footpaths Inspect and maintain juvenile trees Root barrier/tree protection zone program | | | | | |




COMMUNITY DEVELOPMENT AND RESEARCH

| | | | | | | | |
|---|-----------------------|--|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| <ul style="list-style-type: none"> Work with and alongside community groups organisations, and other levels of government to build the capability of the community for connectedness and resilience. The Community Development Strategy 2021-2026 outlines five pillars to achieve these outcomes: Capacity Building and Resilience, Wellbeing, Inclusion and Connectedness, Culture and Diversity and Civic Participation and Leadership. | | | | | | | |
| RESOURCES | FTE | 18.6 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 2,076 | EXPENSES \$ | 4,170 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 - VIBRANT AND GROWING | | | | |  |
| | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Knowledge and learnings from our past are used to guide and be shared with future generations. Our community lives together in harmony regardless of our backgrounds, cultures, abilities, and religions. Cultural landscapes, landmarks and practices are acknowledged, protected, and respected. Our community has access to the services they need particularly health and social services. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. There are high levels of volunteering in the city. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Number of cross-community meetings facilitated Number of attendees at council-facilitated development workshops | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage community development projects Manage Ipswich Indigenous Business Capacity Building Program Manage the Home Assist Program Manage community funding and support | | | | | |





COMMUNITY HEALTH AND EDUCATION

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|---|-----------------------|--|---|------------|-----|-------------|---|
| RESPONSIBILITY | | Planning and Regulatory Services Department | | | | | |
| <ul style="list-style-type: none"> Delivery of vaccinations in community and school clinics. | | | | | | | |
| RESOURCES | FTE | 3.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 412 | EXPENSES \$ | 352 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Our community has access to the services they need particularly health and social services. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Number of people administered through the School Immunisation Program Number of immunisations administered through the School Immunisation Program Number of people administered through Community Clinics Number of immunisations administered through Community Clinics | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Deliver immunisation services to high schools and community clinics as a service provider for Queensland Health | | | | | |





COMMUNITY SAFETY

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|---|-----------------------|--|--|------------|---|-------------|---|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| | | <ul style="list-style-type: none"> Working in close partnership with not only the police but with the citizens and local community organisations to create a widespread, all-inclusive approach towards a safer community for residents and visitors. Provision of safety and security services across council facilities. | | | | | |
| RESOURCES | FTE | 8.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 4,548 |
| 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"> Our community feels safe. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Total incidents and reports Total security and fire services | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Assist in maintaining public safety including Safe City operations Manage fire and emergency planning and maintenance Provide security services such as safety patrols, mobile security patrols and key and facility access management | | | | | |




CONSTRUCTION CITY ASSETS

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|--|-----------------------|------|--|------------|-------|-------------|-------|
| RESPONSIBILITY | | | Asset and Infrastructure Services Department | | | | |
| <ul style="list-style-type: none"> ▪ Delivery of the capital works program including corporate projects. ▪ Delivery activities include concept design, survey, detailed design, contract management, direct construction and stakeholder engagement. | | | | | | | |
| RESOURCES | FTE | 16.2 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 5,196 | EXPENSES \$ | 9,227 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 1 – VIBRANT AND GROWING  | | | | |
| | OUTCOMES | | THEME 4 – A TRUSTED AND LEADING ORGANISATION  <ul style="list-style-type: none"> ▪ Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. ▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth. | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> ▪ Capital works program delivered to within (+/-) 15% of the total program amount (\$) | | | | |
| CORE SERVICE ACTIVITIES | | | <ul style="list-style-type: none"> ▪ Manage tenders and contract administration ▪ Manage construction project delivery ▪ Implement Work Health and Safety measures ▪ Undertake stakeholder engagement and capital project community communications ▪ Provide project cost and estimation advice ▪ Provide technical advice ▪ Assist with complex maintenance requests | | | | |





DESTINATION DEVELOPMENT


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|---|-----------------------|---|---|------------|-----|-------------|---|--|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | | |
| | | <ul style="list-style-type: none"> Destination marketing, industry development and major events with the purpose of increasing the region's visitor economy. Council aims for Ipswich to be recognised as an accessible daytrip and short break destination within the South East Queensland market. | | | | | | |
| RESOURCES | FTE | 4.9 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 117 | EXPENSES \$ | 791 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 - VIBRANT AND GROWING | | | | |  | |
| | OUTCOMES | <ul style="list-style-type: none"> Our city is active and healthy with a variety of activities, facilities, and services on offer for all to take part. Businesses and industry are supported with excellent customer service to start up, operate, grow, and increase their resilience. Ipswich is known as a sought-after location for business, industry, and visitors. There is increased employment, and a variety of educational opportunities across the city, especially for young people. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. | | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Total visitation Visitor enquiries serviced through the Visitor Information Centre Leads generated through Discover Ipswich website | | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Promote and Develop Tourism related activities Product and market sector development Destination marketing and publicity Implement the Ipswich Destination Management Plan Develop the tourism industry Coordinate the Ipswich Tourism Operators Network (ITON) Develop the annual Discover Ipswich magazine Manage the Ipswich Visitor Information Centre (VIC) | | | | | | |



ECONOMIC DEVELOPMENT


| | | | | | | | |
|---|-----------------------|--|--|------------|---|-------------|-------|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| | | <ul style="list-style-type: none"> Build the economy of the future, attract and retain diverse and high value jobs for current and future generations, deliver a safe, efficient and sustainable transport network, ensure a health environment and foster and inclusive society. Strengthen and grow the local economy through capacity and capability building initiatives, placemaking and advocacy. | | | | | |
| RESOURCES | FTE | 9.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 2,187 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 1 - VIBRANT AND GROWING  | | | | |
| | | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE  | | | | |
| | OUTCOMES | | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities, and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. Businesses and industry are supported with excellent customer service to start up, operate, grow, and increase their resilience. Ipswich is known as a sought-after location for business, industry, and visitors. There is increased employment, and a variety of educational opportunities across the city, especially for young people. Ipswich continues to be an affordable city to live in. Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night. We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Gross regional product against 2027 target Local jobs against 2027 target | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Facilitate local and small business capability and growth programs Provide local business investment concierge service Manage inbound investment concierge services Advocate for major projects, including business case development Manage promotion and marketing campaigns to drive economic development outcomes Manage catalytic projects to bring stakeholders together and drive job growth (e.g. Ipswich Central Revitalisation) Implement Small Business Friendly council initiatives Develop and activate Creative Industries | | | | | |

ELECTED COUNCIL SUPPORT


| | | | | | | | | |
|--|-----------------------|-------------------|--|------------|---|-------------|-------|---|
| RESPONSIBILITY | | Office of the CEO | | | | | | |
| <ul style="list-style-type: none"> Administrative support for elected representatives, and Mayor and Councillor support services. | | | | | | | | |
| RESOURCES | FTE | 15.4 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 2,145 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | | <ul style="list-style-type: none"> We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. We are transparent and evidence based in our planning, reporting and decision-making. | | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Councillor related registers are published and updated in accordance with legislative timeframes | | | | | |
| CORE SERVICE ACTIVITIES | | | <ul style="list-style-type: none"> Provide Mayor and Councillor administrative support services in accordance with council policies and as required by legislation Provide Mayor and Councillor office accommodation, facilities and equipment Maintain and monitor elected council governance | | | | | |



FINANCIAL SERVICES


| | | | | | | | |
|---|---|--|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Corporate Services Department | | | | | |
| <ul style="list-style-type: none"> ▪ Provision of a suite of accounting, financial, business analysis, reporting and advisory functions and services supporting prudent and sustainable financial outcomes across all elements of council's operations, incorporating: <ul style="list-style-type: none"> - budgeting and modelling - management of rates operations and property administration - managing debt portfolio and credit risk - taxation compliance - treasury and fund management. | | | | | | | |
| RESOURCES | FTE | 46.9 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 2,350 | EXPENSES \$ | 7,277 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> ▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. ▪ We are trusted by our community. ▪ We are leaders in good governance. ▪ We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. ▪ We are transparent and evidence based in our planning, reporting and decision-making. ▪ We are financially sustainable. ▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth. ▪ We support local businesses to be competitive in council procurement opportunities. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> ▪ Financial Sustainability Ratios within Tolerance ▪ Delivery in accordance with the annual budgets | | | | | |
| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> ▪ Manage accounts receivable ▪ Manage banking operations ▪ Provide budgeting and modelling ▪ Manage credit risk ▪ Manage debt portfolio ▪ Provide financial reporting and analysis ▪ Manage taxation compliance ▪ Manage funds ▪ Manage rates operations and property administration ▪ Manage recoveries and collections ▪ Manage supplier payment operations ▪ Support controlled and associated entities ▪ Provide financial data for inclusion on the Transparency and Integrity Hub | | | | | | |

FLEET

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|---|-----------------------|--|---|------------|--------|-------------|---|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | |
| <ul style="list-style-type: none"> Services associated with the maintenance and management of council's plant, equipment and heavy and light vehicles. | | | | | | | |
| RESOURCES | FTE | 36.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 22,018 | EXPENSES \$ | 14,981 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Construction and maintenance of council's assets are managed to meet the community's needs and growth. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Number of services completed on fleet assets Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Allocate fuel cards Dispose of fleet assets including light vehicles, major and minor plant, truck and specialty plant equipment Fleet and plant management Manage individual fuel purchases and in-field fuel usage Respond to internal requests for metal design and fabrication Respond to requests for after-hours vehicle maintenance Respond to requests for reactive passenger-vehicle maintenance Service of major plant and passenger vehicles, minor and specialty plant equipment and trucks Supply of major plant and passenger vehicles, minor and specialty plant equipment and trucks | | | | | |




GOVERNANCE

| | | | | | | | |
|---|---|---|---|------------|---------|-------------|-------|
| RESPONSIBILITY | | Office of the CEO Corporate Services Department Planning and Regulatory Services Department | | | | | |
| <ul style="list-style-type: none"> This category includes the work of multiple branches including Office of the General Manager (Planning and Regulatory Services), Executive Services, Internal Audit, Legal and Governance, Insurance, Risk and People and Culture Organisational Change Management. | | | | | | | |
| RESOURCES | FTE | 43.2 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 271,661 | EXPENSES \$ | 8,650 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION  | | | | | |
| | OUTCOMES | <ul style="list-style-type: none"> We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. We are transparent and evidence based in our planning, reporting and decision-making. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are financially sustainable. Our people are valued, engaged, supported and empowered to deliver at their best. Construction and maintenance of council's assets are managed to meet the community's needs and growth. We support local businesses to be competitive in council procurement opportunities. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Corporate and operational risks are reported to Audit and Risk Management Committee Percentage of Right To Information and Information Privacy applications processed within timeframes Percentage of insurance claims processed within timeframes | | | | | |
| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> Undertake electoral boundary reviews and arrangement reviews Coordinate Electoral Commission of Queensland local government elections Provide overall executive-level management of council Provide vision, strategy, planning and project management Manage program of internal audits and management of external audits Manage the Faircall Hotline Manage corrupt conduct investigations Coordinate and oversee regionally significant events Respond to ombudsman enquiries Develop Local Law Manage organisational change Maintain the Authorised Persons Register Manage delegation-of-powers Manage insurance Manage risks and issues Develop and manage council delegations and sub-delegations Develop and manage council policies, and supporting procedures Manage records and storage Manage litigation Provide legal advice Provide executive secretariat services Schedule and facilitate council ordinary and special meetings, committee meetings, briefings and workshops Carry out the administrative functions to support council and committee meetings. Record and maintain a complete record of all meetings and publications Provide advice and maintain compliant meetings practices Monitor and report resolution fulfilment Contribute to projects/SEQ City Deals Manage memberships | | | | | | |


INFORMATION COMMUNICATIONS TECHNOLOGY (ICT) SERVICES

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|-----------------------|-------------------------------|
| RESPONSIBILITY | Corporate Services Department |
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- Provision of a range of technology, systems, project delivery and services to council encompassing a variety of activities related to the development, implementation and coordination of information, communication and technology products and services across council. This includes accountability for ICT investments, cyber security, digital enablement, telecommunications and ICT policies.




| RESOURCES | FTE | 45.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 581 | EXPENSES \$ | 19,142 |
|---|---|--|--------------------------------------|------------|-----|-------------|--------|
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION  | | | | | |
| | OUTCOMES | <ul style="list-style-type: none"> We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are financially sustainable. Construction and maintenance of council's assets are managed to meet the community's needs and growth. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> ICT service desk performance statistics ICT strategy and project delivery reported to ICT Steering Committee ICT security reporting | | | | | |
| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> Manage digital services Undertake business engagement Undertake research, innovation, and automation Undertake ICT strategic planning and operations Provide data architecture Provide solution architecture Provide business intelligence Undertake Program Management and reporting Undertake business analysis Manage project delivery Respond to ICT service requests, incidents and disruptions Manage network, server and storage infrastructure Support and maintain business systems Manage digital and cyber security and risk Manage technology assets Manage business continuity and disaster recovery Undertake investment planning and activities Manage ICT contract value Manage Application lifecycle Manage telecommunications provision to infrastructure projects Provide public Wi-Fi | | | | | | |

INFRASTRUCTURE STRATEGY AND PLANNING

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|--|-----------------------|--|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Asset and Infrastructure Services Department | | | | | |
| <ul style="list-style-type: none"> Infrastructure planning, strategy and policy development, as well as network management and asset management (including condition assessments for all asset classes) to inform and guide investment decisions. | | | | | | | |
| RESOURCES | FTE | 53.6 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 4,056 | EXPENSES \$ | 10,314 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 1 – VIBRANT AND GROWING | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> A major review of the iGo Strategy is to be undertaken in the 2024-2025 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Undertake the strategic planning associated with council's infrastructure including master planning, strategy and policy development, project feasibility, investment planning and management of many of council's assets Undertake strategic planning for transport, flooding and drainage, facilities and open space Operate and manage the traffic network, traffic signals, intelligent transport systems and the drainage network Develop and implement the Effective Asset Management project | | | | | |



LIBRARY AND CUSTOMER SERVICES

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|---|--|--|---|------------|-------|-------------|--------|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| | | <ul style="list-style-type: none"> Deliver a seven day per week library service including an opportunity for learning, participation and skills development in ways that meet the community's needs. Promote council's libraries, provide literature programs, deliver community training, and literacy programs, select and manage library materials, assist with library research, offer community access to innovative technologies and access to community spaces. Provide customer service via the Contact Centre and Customer Service teams for the majority of council services. Improve the customer experience and whole-of-council customer culture. | | | | | |
| RESOURCES | FTE | 143.6 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 2,249 | EXPENSES \$ | 18,360 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | THEME 1 - VIBRANT AND GROWING  | | | | | |
| | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE  | | | | | |
| | | THEME 4 - A TRUSTED AND LEADING ORGANISATION  | | | | | |
| | OUTCOMES | <ul style="list-style-type: none"> The Ipswich brand is positive and inclusive. Our community has access to the services they need particularly health and social services. Knowledge and learnings from our past are used to guide and be shared with future generations. Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. We are trusted by our community. | | | | | |
| HOW WE MEASURE | <ul style="list-style-type: none"> Total library visits Total virtual visits Total library loans Total customer service requests | | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Promote external group library promotions Manage library activities and events Manage library and community activities, events and training Manage customer relationships Manage the customer service counter Provide property information Manage external party relationships Manage library material loans Manage library reference and research Provide community internet access Provide contact centre services Manage electronic resource subscriptions Undertake inter-library freight runs Manage library pod servicing Manage home library service Manage digital literacy events Manage chasing our past, heritage events Manage Picture Ipswich promotion Manage youth events | | | | | |

LOCAL LAWS AND REGULATORY COMPLIANCE SERVICES

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| RESPONSIBILITY | Planning and Regulatory Services Department |
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- Provide regulatory services for response, education and enforcement of Local Laws and State Legislation. Includes regulation of parking, environmental offences, littering and dumping, public health, amenity and nuisance complaints and regulation of food and public health licences.

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|------------------|-----|------|---|------------|-------|-------------|-------|
| RESOURCES | FTE | 38.6 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 3,174 | EXPENSES \$ | 5,933 |
|------------------|-----|------|---|------------|-------|-------------|-------|

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|---|-----------------------|---|
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION  |
| | OUTCOMES | <ul style="list-style-type: none"> We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone. We are trusted by our community. We are leaders in good governance. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Infringements for local laws and other legislation Total local laws and regulatory compliance customer service requests Total food licence and other health inspections Total sediment and erosion control inspections |


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|--------------------------------|---|
| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> Regulate parking and issue parking permits Provide School Safe Parking Program Manage Automatic Number Plate Recognition and School Safe camera service contract Inspect and investigate local law breaches and state legislation Regulate abandoned vehicles, illegal temporary signage, storm water, smoke, dust (private and commercial), noise nuisance (private and commercial) and overgrown private property Undertake inspection program for shopping trolley containment compliance Manage illegal dumping grant program in partnership with the State Government Investigate and prosecute of littering and illegal dumping complaints. Regulate amenity and nuisance related to the local laws Provide an education program for local laws and parking Investigate local law, parking and permit related breaches and prosecute if required Administer and enforce legislation related to environmental/public health in providing support to minimise health and safety hazards Manage permit and licensed activities including Temporary Entertainment Event Licences (TEEL), food safety, entertainment venues, high risk personal appearance services, pet shop, commercial stable, kennel, or cattery and accommodation permits Review water quality and safety for public pool licences Manage domestic asbestos investigations Review exhumation applications Undertake public health investigations Investigate clandestine laboratory (residential properties only), hoarding and squalor issues, noise and lighting nuisance complaints, environmental nuisance and annual inspections of devolved environmentally relevant activities Manage commercial use of road and footpath licences |
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MEDIA AND COMMUNICATION

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|---|-----------------------|--|--|------------|---|-------------|-------|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| | | <ul style="list-style-type: none"> Internal and external communications, social media, media monitoring and relationship management. Community engagement including project delivery, networking and centre of support to the organisation. | | | | | |
| RESOURCES | FTE | 14.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 2,232 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | | |
| | | | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |
| | OUTCOMES | | <ul style="list-style-type: none"> The Ipswich brand is positive and inclusive. The community feels heard and engaged and we close the loop with our consultation. We are trusted by our community. | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Total media reach Total individual community engagement contributions generated | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage media (proactive and reactive) including media monitoring Create content and manage media channels such as Ipswich First and social media platforms Undertake internal communications Provide community engagement advice, delivery and support Undertake community engagement on key corporate projects using Shape Your Ipswich Coordinate and facilitate Community Panels | | | | | |



NATURAL ENVIRONMENT AND LAND MANAGEMENT

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|---|-----------------------|---|---|------------|-------|-------------|---|
| RESPONSIBILITY | | Environment and Sustainability Department | | | | | |
| <ul style="list-style-type: none"> Conservation estate planning and project delivery, indigenous and cultural heritage assessment and projects, bushfire risk management, revegetation and habitat improvement, strategic environmental offset delivery and planning, voluntary conservation agreements, and protected species management and recovery planning. | | | | | | | |
| RESOURCES | FTE | 27.4 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 6,193 | EXPENSES \$ | 8,805 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 3 - NATURAL AND SUSTAINABLE | | | | |  |
| | OUTCOMES | <p>Ipswich is celebrated as a clean, green, circular economy city.</p> <ul style="list-style-type: none"> Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection. Our waterway health is improved. Our natural environment is managed to support the continuation of traditional cultural practices. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Number of conservation partnerships Number of community environment events | | | | | |



CORE SERVICE ACTIVITIES


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

PEOPLE AND CULTURE

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|-----------------------|-------------------------------|
| RESPONSIBILITY | Corporate Services Department |
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- 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.
- Core functions include talent acquisition, payroll, learning and development, organisational development, employee relations and remuneration functions.

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|------------------|-----|------|---|------------|-----|-------------|-------|
| RESOURCES | FTE | 44.4 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 691 | EXPENSES \$ | 5,195 |
|------------------|-----|------|---|------------|-----|-------------|-------|


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|---|-----------------------|---|
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 – A TRUSTED AND LEADING ORGANISATION  |
| | OUTCOMES | <ul style="list-style-type: none"> ▪ We are leaders in good governance. ▪ Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice. ▪ Our people are valued, engaged, supported and empowered to deliver at their best. ▪ Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter. |
| | HOW WE MEASURE | <ul style="list-style-type: none"> ▪ Employee engagement with the Employee Experience Survey ▪ Employee participation in the Employee Experience Survey ▪ Turnover rate |

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| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> ▪ Manage learning and development including legislated training ▪ Manage organisational development ▪ Manage employee and industrial relations ▪ Manage remuneration and benefits ▪ Manage recruitment including talent attraction and selection services ▪ Manage payroll services ▪ Undertake workforce planning, reporting and analytics ▪ Manage employee experience ▪ Facilitate professional development such as the Inspiring Leaders program ▪ Manage staff performance and discipline ▪ Manage capability development (communications, program management, mental health first aid) ▪ Manager executive and senior leadership development program ▪ Collect and analyse staff survey data ▪ Manage workforce reward and recognition ▪ Manage employment services and administration |
|--------------------------------|--|

PLANNING AND DEVELOPMENT


| | | | | | | | |
|--|---|--|---|------------|--------|-------------|--------|
| RESPONSIBILITY | | Planning and Regulatory Services Department | | | | | |
| <ul style="list-style-type: none"> Delivery of city design services including strategic planning, infrastructure planning, spatial analytics, heritage program and heritage adviser service. Assessment, determination, management and regulation of development, engineering, building and plumbing applications, food licences, heritage, and cemetery management. | | | | | | | |
| RESOURCES | FTE | 131.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 20,005 | EXPENSES \$ | 18,597 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | THEME 1 - VIBRANT AND GROWING  | | | | | |
| | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE  | | | | | |
| | | THEME 3 - NATURAL AND SUSTAINABLE  | | | | | |
| | OUTCOMES | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. Knowledge and learnings from our past are used to guide and be shared with future generations. Cultural landscapes, landmarks and practices are acknowledged, protected and respected. Our historical buildings are conserved and enhanced. The Ipswich brand is positive and inclusive. | | | | | |
| HOW WE MEASURE | <ul style="list-style-type: none"> Total development applications received and determined Total engineering and environment applications received and determined Total plumbing applications received and determined Total building applications received and determined | | | | | | |
| CORE SERVICE ACTIVITIES | <ul style="list-style-type: none"> Implement and manage the Ipswich Planning Scheme Manage best-practice strategic land use planning and policy Undertake research and policy development Deliver spatial analytical services including GIS and Spatial data analysis solutions, growth modelling and map production Manage development and engineering related applications, including reconfigure a lot, plan sealing, material change of use and operational works Carry out development compliance Regulate plumbing and drainage work, backflow prevention devices and on-site sewage treatment plants Provide advice, education and awareness to residents on legislative requirements for planning, building, pools, and plumbing Deliver Regulated Pool Water Safety Awareness Program – SEAL Manage on and off maintenance engineering applications for contributed assets Assess Building Regulatory function variances to standards for building work and statutory provisions Regulate building works when certified by council Inspect premises as required under the Residential Services Accreditation Act Undertake search requests for building and plumbing plans Provide cultural heritage advice Provide spatial analysis, modelling and data Manage and develop cemetery contract. including setting key performance indicators and evaluation Manage cemetery capital delivery and cemetery assets Manage development and engineering related applications under the Ripley Valley Priority Development Area on behalf of the Minister of Economic Development Queensland Manage council's Heritage Program | | | | | | |

PROCUREMENT

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|--|-----------------------|--|---|------------|----|-------------|---|
| RESPONSIBILITY | | Corporate Services Department | | | | | |
| <ul style="list-style-type: none"> Provision of full procurement services for council including strategic sourcing, category and contract management purchasing, stores and inventory management, project, reporting and governance services. | | | | | | | |
| RESOURCES | FTE | 23.4 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 36 | EXPENSES \$ | 2,936 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> We are financially sustainable. We support local businesses to be competitive in council procurement opportunities. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Percentage Buy Ipswich Spend under contract Procurement cost reduction and avoidance | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage Buy Ipswich approach Manage centralised procurement model Manage contract management framework Manage procurement reporting framework (including forward procurement schedule) Provide procurement planning and services Provide procurement spend analysis Manage general purchasing Manage corporate contracts (such as stationery and store inventory, internal courier service) Review internal stores and annual stocktake | | | | | |




PROPERTY AND FACILITIES



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|---|-----------------------|--|---|------------|----|-------------|---|
| RESPONSIBILITY | | Corporate Services Department | | | | | |
| <ul style="list-style-type: none"> Lease and tenure management for land and facilities, property acquisition and disposals (including sale of surplus land), management of licences and permits, third party landowner consent, strategic property advice and land ownership and easement enquiries, purpose and permitted activities. | | | | | | | |
| RESOURCES | FTE | 5.8 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 80 | EXPENSES \$ | 774 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> We are financially sustainable. Construction and maintenance of council's assets are managed to meet the community's needs and growth. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Status of property/land acquisition | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage leases, including council facility leases Manage land acquisition Provide property information Manage property disposals including sale of surplus land Undertake property due diligence Manage easement enquiries, purpose and permitted activities Manage tenure agreements Manage licences/permits Manage general tenancy agreements Manage access and works deeds Manage road opening and closures (temporary and permanent) Manage fencing contributions Manage owner's consents | | | | | |




RESOURCE RECOVERY

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|--|-----------------------|---|---|------------|--------|-------------|---|
| RESPONSIBILITY | | Environment and Sustainability Department | | | | | |
| <ul style="list-style-type: none"> Management and delivery of household and commercial waste services, including a suite of collection services, operation of resource recovery centre, educational and behaviour change programs and waste infrastructure planning and delivery. | | | | | | | |
| RESOURCES | FTE | 105.5 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 67,963 | EXPENSES \$ | 53,644 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 3 – NATURAL AND SUSTAINABLE | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> Ipswich is celebrated as a clean, green, circular economy city. Our waterway health is improved. Our natural environment is managed to support the continuation of traditional cultural practices. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Measures for this service are found in the Ipswich Waste Services Annual Performance Plan on page 89 | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Manage bulky item collection Collect and dispose of dead animals Collect and dispose of pathological waste Collect and destroy commercial confidential documents Deliver and collect domestic skips and commercial skips and roll-on-roll-off refuse containers Deliver and empty domestic bins – green waste, recycling, refuse Empty commercial refuse, cardboard and co-mingled recycling bins Empty multi-residential refuse bins and public litter bins Respond to requests to deliver, empty and repair all bin types Manage the kerbside bin auditing program Manage public waste disposal facilities Participating member in the Sub-Regional Alliance for Waste and Resource Recovery Provide liquid (grease trap) waste removal We attract revenue from: <ul style="list-style-type: none"> Waste management utility charges Recycling and refuse centre charges Commercial waste and recycling services Other fees and charges Sale of recyclable materials Review, maintain and implement council's Waste Reduction and Recycling Plan (Resource Recovery Strategy) Undertake strategic waste infrastructure planning Manage waste administration Undertake waste and recycling collection services for entire Somerset Regional Council | | | | | |

SPORT AND RECREATION



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|---|-----------------------|---|---|------------|---|-------------|-------|
| RESPONSIBILITY | | Community, Cultural and Economic Development Department | | | | | |
| <ul style="list-style-type: none"> Promote and program community participation in healthy activities across council facilities. Support and work with local sporting groups in developing their sustainability, utilisation, activation, and engagement of council-owned and managed facilities. Contribute to the effective identification, acquisition, planning, development, management, maintenance, activation and monitoring of infrastructure (sport, recreation, open space and community). | | | | | | | |
| RESOURCES | FTE | 9.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 1,419 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | THEME 1 - VIBRANT AND GROWING  | | | | | |
| | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE  | | | | | |
| | OUTCOMES | <ul style="list-style-type: none"> Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence-based approach to determine community needs in meeting our growth. The Ipswich brand is positive and inclusive. There are high levels of volunteering in the city. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities Number of Healthy Active Programming sessions with a greater than 70% attendance | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Undertake sport, physical activity and nature-based recreation planning and program delivery Deliver Club development program including sustainability, governance, fundraising, volunteer management, and financial management Activate and engage sport, physical activity and outdoor/nature-based recreation facilities and settings Deliver the annual Ipswich Sports Awards Provide planning advice for sport, physical activity, outdoor recreation and community infrastructure Attract and support sport and outdoor recreation attraction in association with City Events team Activate community (non-sport) assets Provide community, sport and recreation grant funding support in association with Community Development team | | | | | |

STRATEGIC AND CORPORATE PLANNING

| | | | | | | | |
|---|-----------------------|---|---|------------|---|-------------|---|
| RESPONSIBILITY | | Office of the CEO | | | | | |
| | | <ul style="list-style-type: none"> ▪ Delivery of corporate planning and strategy development services to ensure integration of planning and reporting. ▪ Management of external grant funding opportunities and reporting for council. ▪ A key component of this service is the oversight of appropriate project and program management through the Enterprise Program Management Office. ▪ Coordination and management of the Transparency and Integrity Hub. | | | | | |
| RESOURCES | FTE | 10.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 1,319 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 – A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> ▪ We are leaders in advocacy for city-shaping opportunities and needs that require support from Federal and State Governments including major infrastructure, policy reform and services. ▪ We are leaders in good governance. ▪ We are transparent and evidence based in our planning, reporting and decision-making. ▪ We are financially sustainable. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> ▪ Council's Operational Plan is reported on in accordance with legislative timeframes | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> ▪ Provide external funding reporting for Federal and State Government programs ▪ Prepare and manage of grant funding submissions ▪ Undertake strategic planning for grant funding ▪ Undertake long term, strategic and operational planning and reporting such as development of the Annual Plan and Annual Report ▪ Assist with strategy development and implementation programs ▪ Manage the portfolio, program and project management office ▪ Coordinate Transparency and Integrity Hub content | | | | | |




SUSTAINABILITY AND EMERGENCY MANAGEMENT

| | | | | | | | | |
|---|-----------------------|---|--|------------|-------|-------------|---|--|
| RESPONSIBILITY | | Environment and Sustainability Department | | | | | | |
| <ul style="list-style-type: none"> Sustainability program, climate change program, disaster operations (response and recovery), community preparedness, training, support to police and emergency services, support to the State Emergency Service and Rural Fire Brigade funding. | | | | | | | | |
| RESOURCES | FTE | 10.0 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | 1,131 | EXPENSES \$ | 3,726 | |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEMES | | THEME 2 - SAFE, INCLUSIVE AND CREATIVE | | | |  | |
| | | | THEME 3 - NATURAL AND SUSTAINABLE | | | |  | |
| | OUTCOMES | | <ul style="list-style-type: none"> Our community feels safe. Knowledge and learnings from our past are used to guide and be shared with future generations. Ipswich is celebrated as a clean, green, circular economy city. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times. | | | | | |
| | HOW WE MEASURE | | <ul style="list-style-type: none"> Climate risk assessments undertaken across all council business areas Number of solar panel installation projects | | | | | |
| CORE SERVICE ACTIVITIES | | | <ul style="list-style-type: none"> Undertake annual corporate environmental sustainability reporting Coordinate corporate sustainability program Coordinate climate adaption and mitigation program Assess emergency action plans for referable dams Coordinate council-owned land fire responses Manage flood intelligence capability Maintain disaster risk assessment, emergency planning, response, and recovery capability Coordinate disaster operations and emergency response Promote disaster resilience within the community Manage Secretariat for the City of Ipswich Local Disaster Management Group and Local Recovery and Resilience Group Provide operational support to police and emergency services Support State Emergency Service | | | | | |



WORKPLACE HEALTH AND SAFETY

| | | | | | | | |
|---|-----------------------|--|---|------------|---|-------------|---|
| RESPONSIBILITY | | Corporate Services Department | | | | | |
| <ul style="list-style-type: none"> Provide and maintain a safe and healthy work environment, both for the council workforce and for the members of the community who are affected by the work council does. Occupational safety and injury prevention with health and wellbeing to enhance worker health and prevent work-related injuries and illnesses (both physical and psychosocial). | | | | | | | |
| RESOURCES | FTE | 6.5 | OPERATING BUDGET (\$ '000) 2024-2025 | REVENUE \$ | - | EXPENSES \$ | 1,090 |
| CORPORATE PLAN 2021-2026 ALIGNMENT | THEME | THEME 4 - A TRUSTED AND LEADING ORGANISATION | | | | |  |
| | OUTCOMES | <ul style="list-style-type: none"> We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice. Our people are valued, engaged, supported and empowered to deliver at their best. | | | | | |
| | HOW WE MEASURE | <ul style="list-style-type: none"> Lost Time Injury Frequency Rate Medically Treated Injury Frequency Rate | | | | | |
| CORE SERVICE ACTIVITIES | | <ul style="list-style-type: none"> Undertake healthy workforce promotion such as the Employee Assistance Program and iHealth; a program to focus on physical, mental and social health Undertake proactive incident management Manage rehabilitation Manage workplace health and safety compensation claims Manage workplace health and safety compliance Manage work environments including occupational therapy and rehabilitation services Provide safety requirements for contractor and supplier procurement Evaluate contractor and supplier safety capacity and performance | | | | | |



GLOSSARY

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



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